Component: Alaska Pioneer Homes Payment Assistance (3236) **RDU:** Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*:	******	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	ce Committee		J									
	ConfCom	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
1004 Gen Fund	36,9	964.3										
	Subtotal	36,964.3	0.0	0.0	0.0	0.0	0.0	36,964.3	0.0	0	0	0
	******	*****	****** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	******	*******	**		
Align Alaska Pione	eer Homes Payr	ment Assistance	with Need		•							
_	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund	-3,0	0.000										
	continue to meet	the needs of resid	gn its authority with re lents requiring payme	, ,		·	•	ound \$7,000.0.				
Executive Order T 1004 Gen Fund	Atrout	epartment of Fan -33,964.3 964.3	nily and Community 0.0	Services 0.0	0.0	0.0	0.0	-33,964.3	0.0	0	0	0
1004 Gen Fund By Executive Ord Alaska Departme	Atrout -33,9 der, the Departme ent of Family and	-33,964.3 964.3 ent of Health and S Community Servi		0.0 e reorganized into ion streamlines al	o two distinct dep	partments: the Alas	ka Department of Ho	ealth and the	0.0	0	0	0

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	n FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*********	******	****		
FY2022 Conference 1004 Gen Fund	ConfCom	1,740.0 ,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
	Subtotal	1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
	******	******	******** Change F	From EV202	2 Managomont	Plan To FY20	123 Governor **	*****	******	*		
FY2023 Salary and			Changes	10111 1 12022	z management	riali 10 i izu	23 Governor					
1 12025 Galary and	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii tuj	1.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Includes: FY2023	3 Supervisory U	nit 1% COLA: \$1.6	5									
FY2023 Executive	Health Insuran SalAdj	nce, SBS, and Ris	k Management Rate C	hanges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	2.3	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Partially Exemp	t & Exempt Execut	tive (EE) - Health Insura	nce from \$1,55	55 to \$1,685; SBS	S and Risk Manage	ement Rates: \$2.3					
EV2022 Supervice	m, Employees	Haalth Ingurance	SBS, and Risk Manag	oment Bete C	hanasa							
F12023 Superviso	SalAdi	2.0	2.0		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory Em	nployees (SS) - He	alth Insurance from \$1,5	555 to \$1,685; \$	SBS and Risk Ma	nagement Rates:	\$2.0					
FY2023 General G	overnment Uni SalAdj	it SBS and Risk M	lanagement Rate Char 2.8	nges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii (uj	2.8	2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
FY2023 Change	General Govern	nment Unit (GG, GI	P, GY, GZ) - SBS, and I	Risk Manageme	ent Rates: \$2.8							
FY2023 PERS Acti	uarial Rate Adj ı SalAdj	ustment to 24.79% -48.5	% Ch9 SLA2021 (SB55) -48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	-48.5	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Includes: FY2023	3 Adjustment for	PERS ARM Board	d Approved Rate of 24.7	79% (from 30.1	1%): \$-48.5							
Executive Order T	ransfer to the I	Denartment of Fai	mily and Community S	Services								
Executive Older 1	Atrout	-1,700.2	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
1004 Gen Fund		,700.2	1,010.1	10.0	00.1	20.1	0.0	0.0	3.0		Ŭ	J

Docitions

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
By Executive Ord	er, the Departme	ent of Health and S	ocial Services will be	e reorganized into	two distinct der	partments: the Alas	ska Department of Hea	lth and the				
Alaska Departme	nt of Family and	Community Service	es. This reorganizati	on streamlines ar	nd improves the	delivery of critical	programs and services	while				
creating more flex	cibility and respon	nsiveness in both o	departments resulting	g in improved out	comes.	-						
Align Authority wit	h Anticipated E	xpenditures										
	LIT	0.0	88.9	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services for	or anticipated perso	onal services costs. T	The remaining ser	rvices authority i	is sufficient to cove	er anticipated expenditu	ıres.				
·				•	•							
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Pioneer Homes (2671)

RDU: Alaska Pioneer Homes (503)

0	T	T-4-1-	D	T	0 1	0	0	0	M II		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized		******	*****		
FY2022 Conference			J									
4000 Fad Danta	ConfCom	68,276.8	45,274.3	14.7	19,981.4	2,906.0	95.6	4.8	0.0	409	15	21
1002 Fed Rcpts 1004 Gen Fund		,682.5 .199.5										
1005 GF/Prgm		,532.8										
1007 I/A Rcpts		,838.4										
1108 Stat Desig	2	,023.6										
HHS CARES Act Pr	ovider Relief											
	IncOTI	408.1	0.0	0.0	0.0	0.0	0.0	408.1	0.0	0	0	0
1265 COVID Fed		408.1										
Grant was awarde	ed from the fed	eral government thr	ough Phase Two the	CARES Act Prov	vider Relief Fund	for FY2021 and F	Y2022.					
	Subtotal	68,684.9	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	21
		•	,		•	•					13	21
Add Thurs On Oall		********	Onlanges	From FY2022	Authorized 1	o FY2022 Man	agement Plan *	******	******	***		
Add Three On-Call	PosAdj	ng Aldes for Plone	er Home Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three on-call	,		serve the Pioneer H									
Nan namaanant A		A: (OC NO4000)			: C/20/2022							
			ange 9, located in Ai ange 9, located in Si									
•		\ //	ange 9, located in Fa	, ·								
Add On-Call Licens	and Practical I	Nurso (06 N21393)	for Dianagr Home	Support								
Add Oil-Call Licens	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call po	osition establis	hed in FY2021 to se	erve the Pioneer Hor	nes:								
Non-permanent Li	icensed Praction	cal Nurse (06-N213	83), range 17, locate	d in Sitka, expirat	ion 6/30/2022							
Add On-Call Nurse	1 (06-#335) fo	or Pioneer Home S	upport									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call po	osition establis	hed in FY2022 to se	erve the Palmer Vete	erans Pioneer Hor	mes:							
Non-permanent N	urse 1 (06-#33	35), range 21, locate	ed in Palmer, expirati	on 6/30/2024								
	Subtotal	68,684.9	45,274.3	14.7	19,981.4	2,906.0	95.6	412.9	0.0	409	15	26
	******	*******	********* Change	From FY202	2 Managemen	t Plan To FY20	123 Governor **	******	******	**		
D	- A - 4 D 1 - 1	D. U. (E d	Shanges		anagemen		220 30 (011101					

Reverse HHS CARES Act Provider Relief Fund

Positions

Component: Pioneer Homes (2671) **RDU:** Alaska Pioneer Homes (503)

Cooperio/Obsesses	Tueur	T-4-1-	Dawsanal	Terral	Comilar	Commercialities	Comital Cuttour	C	Missellanaava		ositions	NE
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	OTI	-408.1	0.0	0.0	0.0	0.0	0.0	-408.1	0.0	0	0	0
1265 COVID Fed		-408.1										
Reverse a one-tim	e grant that w	as awarded from	n the federal governmer	nt through Phase 1	Two of the CARE	S Act Provider Re	lief Fund for FY2021 a	and FY2022.				
FY2023 Salary and	Benefit Adjus											
	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		3.2										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		15.3										
1108 Stat Desig		0.2										
Includes: FY2023	Supervisory U	nit 1% COLA: \$	28.8									
FY2023 SU BU - S	Supervisory E	mployees (SS) 1	% COLA: \$6.9									
FY2023 Executive H			Risk Management Rate									
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		1.5										
1005 GF/Prgm		7.1										
1007 I/A Rcpts		7.0										
1108 Stat Desig		0.1										
FY2023 Change P	artially Exemp	ot & Exempt Exe	cutive (EE) - Health Ins	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$16.1					
FY2023 Supervisory			ce, SBS, and Risk Mar									
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		4.8										
1005 GF/Prgm		22.5										
1007 I/A Rcpts		22.6										
1108 Stat Desig		0.3										
FY2023 Change S	upervisory En	nployees (SS) - I	Health Insurance from \$	\$1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$52.3					
FY2023 Labor, Trad	les, and Craft		Management Rate Cl									
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.5										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		2.4										
Page 5 of 18	22			Sto	te of Alaska							
raye 50110)_					I Decident			Dalamate		- 0004	
				Office of Man	nagement and	a Ruaget			Released Dece	ember 1	5, 2021	

Component: Pioneer Homes (2671) **RDU:** Alaska Pioneer Homes (503)

			` ,								Р	ositions	
Scenario/Change Record Title	Trans Type	7	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Labor, Trac	les, and Craf	ts LTC (LL) - SBS and Risk Mar	nagement Rates:	\$5.6							
FY2023 Labor, Tra		rafts Salary											
	SalAdj		62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0											
1004 Gen Fund		5.8											
1005 GF/Prgm		26.9											
1007 I/A Rcpts		27.0											
1108 Stat Desig		0.4											
FY2023 Labor, Ti	rades, and	Crafts 3.25%	COLA: \$6	62.1									
FY2023 General G		Unit SBS a		anagement Rate Ch									
	SalAdj		88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1											
1004 Gen Fund		8.3											
1005 GF/Prgm		38.3											
1007 I/A Rcpts		38.6											
1108 Stat Desig		0.6											
FY2023 Change	General Go	vernment Ur	nit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$88.9							
FY2023 PERS Actu	u arial Rate SalAdi		to 24.79 %	Ch9 SLA2021 (SB5 -1,364.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Oui/ (uj	-48.9	004.2	1,004.2	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	Ü
1002 Fed Repts		-46.9 -126.5											
1004 Gen Fund 1005 GF/Prgm		-588.4											
1005 GF/Figili		-500.4 -591.8											
		-391.6											
1108 Stat Desig		-0.0											
Includes: FY2023	3 Adjustmer	nt for PERS A	ARM Board	Approved Rate of 24	1.79% (from 30.1	1%): \$-1,364.2							
Federal Reimburs					2.2	000.0	0.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts	Inc	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
veterans.	rans and Pi	oneer Home	in Palmer i	nas been receiving ac	dditional funding i	from the Veteran	's Administration to	or higher need beds fo	r Alaska's				
Executive Order T				nily and Community		00.704.4	0.000.0	05.0	4.0	0.0	400	45	00
4000 E . I D . I	Atrout		,973.3	-44,170.8	-14.7	-20,781.4	-2,906.0	-95.6	-4.8	0.0	-409	-15	-26
1002 Fed Rcpts		-2,491.9											
Page 6 of 1	182				Sta	te of Alaska							
rage our	102				Office of Man		I Decident			D.1 1 D		- 0004	

Office of Management and Budget

Released December 15, 2021

Component: Pioneer Homes (2671) **RDU:** Alaska Pioneer Homes (503)

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-2,859.4											
1005 GF/Prgm	-19,645.5	;										
1007 I/A Rcpts	-40,951.3	1										
1108 Stat Desig	-2,025.2											
Alaska Departmer	nt of Family and Com ibility and responsive	munity Servi eness in both	ces. This reorganizati departments resultin	on streamlines a	nd improves the		ka Department of Healt programs and services					
Realight F LING Nate	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	48.9									_	•	
1004 Gen Fund	-1,237.7											
1005 GF/Prgm	588.4											
1007 I/A Rcpts	591.8	1										
1108 Stat Desig	8.6	i										
,			nent in the SB55 fisca educe the UGF subsi	,	,	modate the applica	ation of the actuarial PE	RS rate in				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Psychiatric Institute (311) **RDU:** Alaska Psychiatric Institute (692)

NDO.	Alaska i Syc	Siliatife ilistitute (00	<i>,</i>							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fro	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			44.400.0		40.400 =							
1004 Gen Fund	ConfCom	57,555.6 4,678.0	41,189.0	19.6	13,126.5	1,119.4	65.4	2,035.7	0.0	328	0	10
1004 Gen Fund 1007 I/A Rcpts		4,676.0 3,765.0										
1037 GF/MH		8,275.0										
1108 Stat Desig	10	0,837.6										
HHS CARES Act P	rovider Relief	Fund										
	IncOTI	501.6	0.0	0.0	0.0	0.0	0.0	501.6	0.0	0	0	0
1265 COVID Fed		501.6										
Grant was awarde	ed from the fec	deral government thro	ough Phase Two of th	he CARES Act Pr	ovider Relief Fu	nd for FY2021 and	I FY2022					
Crant was awards	sa irom the lec	acrai government une	agiri nase i we er a	no of the officer i	ovider relief i d	110 1011 12021 0110	11 12022.					
	Subtotal	58,057.2	41,189.0	19.6	13,126.5	1,119.4	65.4	2,537.3	0.0	328	0	10
	******	*******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan **	******	******	***		
Delete Four Long-t		ositions	•									
Davieus of stoffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Review of Stanling	i idenililed vac	ant positions that are	not needed as curre	ent staning is sun	cient to meet th	e needs of the nos	рнаг.					
The following pos	itions are dele	ted:										
Pormanant full tin	no Staff Dayoh	iatrist (06-5287), rand	ro 28 located in And	chorago								
		ılth Clinician 3 (06-?1										
Permanent full-tin	ne Substance	Abuse & Behavioral I	Health Counselor (06	6-?180), range 17								
Permanent full-tin	ne Substance	Abuse & Behavioral I	Health Counselor (06	6-?181), range 17	, located in Ancl	norage						
Align Authority wit	h Anticipated	Expenditures										
	LIT	0.0	-678.1	8.0	-246.4	235.6	124.6	556.3	0.0	0	0	0
		I services and service		ed travel, commo	dities, capital out	tlay, and grants co	sts. The remaining s	ervices				
authority is suffici	ent to cover ar	nticipated expenditure	es.									
	Subtotal	58,057.2	40,510.9	27.6	12,880.1	1,355.0	190.0	3,093.6	0.0	324	0	10
	******	******	******* Changes	From FV2022	Managemen	t Plan To FY20	123 Governor ***	******	*******	k*		
Reverse HHS CAR	ES Act Provid	ler Relief Fund	Onlanges	1.5111 1 12022	anagemen		20 001011101					
	OTI	-501.6	0.0	0.0	0.0	0.0	0.0	-501.6	0.0	0	0	0
1265 COVID Fed		-501.6										

Reverse a one-time grant that was awarded from the federal government through Phase Two of the CARES Act Provider Relief Fund for FY2021 and FY2022.

FY2023 Salary and Benefit Adjustments

Page 8 of 182

Component: Alaska Psychiatric Institute (311) **RDU:** Alaska Psychiatric Institute (692)

	_	_						_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	١
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	3.3											
1007 I/A Rcpts	7.7											
1037 GF/MH	11.1											
1108 Stat Desig	7.7											
Includes: FY2023 S	Supervisory Unit 1%	COLA: \$18.	9									
FY2023 SUBU-5	Supervisory Employe	es (SS) 1% (COLA: \$10.9									
FY2023 Supervisory	/ Employees Health SalAdi	Insurance, 37.6	SBS, and Risk Man 37.6	agement Rate C	hanges 0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	4.1	0.10	0.10	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	
1007 I/A Rcpts	9.8											
1037 GF/MH	13.9											
1108 Stat Desig	9.8											
FY2023 Change S	upervisory Employee	es (SS) - Hea	Ith Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$37.6					
FY2023 Executive H												
	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	3.7											
1007 I/A Rcpts	8.8											
1037 GF/MH	12.5											
1108 Stat Desig	8.8											
FY2023 Change P	artially Exempt & Ex	empt Executi	ve (EE) - Health Insu	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$33.8					
FY2023 Confidentia												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	0.4											
1004 Gen Fund 1007 I/A Rcpts	0.4 0.9											
1007 I/A Rcpts	0.9											
1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig FY2023 Change C	0.9 1.4 0.9	es Associatio	n CEA (KK) - Health	Insurance from \$	1,555 to \$1,685	per member; SBS	, and Risk Managemen	t Rates:				
1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig FY2023 Change C \$3.6	0.9 1.4 0.9 onfidential Employed		, ,		1,555 to \$1,685	per member; SBS	, and Risk Managemen	t Rates:				
1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig FY2023 Change C \$3.6	0.9 1.4 0.9 confidential Employed es, and Crafts SBS	and Risk Ma	anagement Rate Ch	anges			•		0.0	0	0	
1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig FY2023 Change C \$3.6 FY2023 Labor, Trad	0.9 1.4 0.9 confidential Employed es, and Crafts SBS SalAdj		, ,		1,555 to \$1,685 0.0	per member; SBS 0.0	, and Risk Managemen 0.0	t Rates: 0.0	0.0	0	0	
1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig FY2023 Change C \$3.6 FY2023 Labor, Trad	0.9 1.4 0.9 confidential Employed es, and Crafts SBS SalAdj 0.4	and Risk Ma	anagement Rate Ch	anges			•		0.0	0	0	
1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig FY2023 Change C \$3.6 FY2023 Labor, Trad	0.9 1.4 0.9 confidential Employed es, and Crafts SBS SalAdj	and Risk Ma	anagement Rate Ch	anges			•		0.0	0	0	

Page 9 of 182

Component: Alaska Psychiatric Institute (311) **RDU:** Alaska Psychiatric Institute (692)

	_		_	_				_			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
1108 Stat Desig		1.0										
FY2023 Change L	₋abor, Trades, ar	nd Crafts LTC (LL) - SBS and Risk Mar	nagement Rates:	\$3.8							
Y2023 Labor, Trac	des, and Crafts											
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		4.5										
1007 I/A Rcpts		10.0										
1037 GF/MH		15.3										
1108 Stat Desig		11.4										
FY2023 Labor, Tr	ades, and Crafts	3.25% COLA: \$	41.2									
Y2023 General Go	overnment Unit	SBS and Risk M	lanagement Rate Ch									
	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		8.8										
1007 I/A Rcpts	:	20.4										
1037 GF/MH	:	29.1										
1108 Stat Desig	:	20.4										
ŭ		,	P, GY, GZ) - SBS, and % Ch9 SLA2021 (SB 5	· ·	ent Rates: \$78.7							
ŭ		,	, ,	· ·	ent Rates: \$78.7 0.0	0.0	0.0	0.0	0.0	0	0	
ŭ	ı arial Rate Adjus SalAdj	stment to 24.79%	% Ch9 SLA2021 (SB5	5)			0.0	0.0	0.0	0	0	
FY2023 PERS Actu	uarial Rate Adjus SalAdj -1	stment to 24.79 % -1,275.5 42.6	% Ch9 SLA2021 (SB5	5)			0.0	0.0	0.0	0	0	
FY2023 PERS Actu 1004 Gen Fund 1007 I/A Rcpts	a rial Rate Adjus SalAdj -1 -3:	stment to 24.79% -1,275.5 42.6 31.0	% Ch9 SLA2021 (SB5	5)			0.0	0.0	0.0	0	0	
FY2023 PERS Actu	uarial Rate Adjus SalAdj -1/ -3: -4	stment to 24.79 % -1,275.5 42.6	% Ch9 SLA2021 (SB5	5)			0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig	narial Rate Adjus SalAdj -1/ -3/ -4/ -3/	-1,275.5 42.6 31.0 70.9 31.0	% Ch9 SLA2021 (SB5	5) 0.0	0.0		0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig Includes: FY2023	sarial Rate Adjust SalAdj -1. -3. -4 -3. Adjustment for F	-1,275.5 42.6 31.0 70.9 31.0	% Ch9 SLA2021 (SB5 -1,275.5	5) 0.0	0.0 1%): \$-1,275.5		0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig Includes: FY2023	sarial Rate Adjust SalAdj -1. -3. -4 -3. Adjustment for F	-1,275.5 42.6 31.0 70.9 31.0	% Ch9 SLA2021 (SB5 -1,275.5	5) 0.0	0.0		0.0	0.0 678.0	0.0	0	0	
Y2023 PERS Actu 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig Includes: FY2023	sarial Rate Adjust SalAdj -134 -3. Adjustment for F ter Settlement Inc	-1,275.5 42.6 31.0 70.9 31.0 PERS ARM Board	6 Ch9 SLA2021 (SB5 -1,275.5 d Approved Rate of 24	5) 0.0 1.79% (from 30.1	0.0 1%): \$-1,275.5	0.0						
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig Includes: FY2023 Disability Law Cen 1004 Gen Fund The terms of the sincrease capacity	sarial Rate Adjus SalAdj -134 -3. Adjustment for F ter Settlement Inc 6 settlement under for individuals reencing a behavio	-1,275.5 42.6 31.0 70.9 31.0 PERS ARM Board 678.0 78.0 Case No. 3AN-1 quiring timely everal health emerger	6 Ch9 SLA2021 (SB5 -1,275.5 d Approved Rate of 24 0.0 8-9814 CI requires the	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 1%): \$-1,275.5 0.0 seek an appropriestrictive settings.	0.0 0.0 ation for crisis plac The increase of cr		678.0 ments to ses will divert				
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig Includes: FY2023 Disability Law Cen 1004 Gen Fund The terms of the sincrease capacity individuals experie (EMS), and hospit	Adjustment for F ter Settlement Inc 6 settlement under for individuals re encing a behavio tal emergency ro-	-1,275.5 42.6 31.0 70.9 31.0 PERS ARM Board 678.0 Case No. 3AN-1 quiring timely everal health emergeoms.	6 Ch9 SLA2021 (SB5 -1,275.5) d Approved Rate of 24 0.0 8-9814 CI requires the aluations and treatme ency to behavioral heads and community and Community	0.0 d.79% (from 30.1) 0.0 de department to some in the least result treatment certs Services	0.0 1%): \$-1,275.5 0.0 seek an appropriatrictive settings. nters and away fi	0.0 0.0 ation for crisis place The increase of cr om law enforceme	0.0 ement provider agreei isis stabilization servic ent, emergency medic	678.0 ments to ses will divert al services	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig Includes: FY2023 Disability Law Cen 1004 Gen Fund The terms of the sincrease capacity individuals experie (EMS), and hospit	Adjustment for F ter Settlement Inc 6 settlement under for individuals reencing a behavio tal emergency rock	etment to 24.79% -1,275.5 42.6 31.0 70.9 31.0 PERS ARM Board 678.0 Case No. 3AN-1 quiring timely everal health emergeoms.	6 Ch9 SLA2021 (SB5 -1,275.5 d Approved Rate of 24 0.0 8-9814 CI requires the aluations and treatme ency to behavioral here	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 1%): \$-1,275.5 0.0 seek an appropriestrictive settings.	0.0 0.0 ation for crisis plac The increase of cr	0.0 ement provider agree isis stabilization servic	678.0 ments to ses will divert				

Page 10 of 182

Component: Alaska Psychiatric Institute (311) **RDU:** Alaska Psychiatric Institute (692)

	rudoka i oyomatik		~ _/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	-23,823.6	1	00111000					Domonito				
1037 GF/MH	-17,888.8											
1108 Stat Desig	-10,897.6											
Alaska Departmer creating more flex	nt of Family and Com ibility and responsive	nmunity Servi eness in both	ces. This reorganizati departments resultino	on streamlines a	nd improves the		ka Department of Heal programs and services					
Realign PERS Rate	FndChq	na Source Ci 0.0	19 SLA2021 (SB55) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-662.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1007 I/A Repts	331.0											
1108 Stat Desig	331.0											
,			nent in the SB55 fisca educe the UGF subsi	,	,	nmodate the applica	ation of the actuarial PE	ERS rate in				
Align Authority witl	n Anticipated Exper	nditures										
	LIT	0.0	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to cover	anticipated se	ervices costs. The rer	naining travel aut	thority is sufficier	nt to cover anticipa	ted expenditures.					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Behavioral Health Treatment and Recovery Grants (3099)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes From	FY2022 C	onference Comm	ittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			•									
	ConfCom	47,880.1	0.0	0.0	0.0	0.0	0.0	47,880.1	0.0	0	0	0
1002 Fed Rcpts	9	,507.8										
1003 G/F Match		675.4										
1007 I/A Rcpts		492.4										
1037 GF/MH	4	,572.2										
1171 PFD Crim		93.7										
1180 Alcohol Fd		,437.7										
1246 Recid Redu		,800.9										
1254 MET Fund	9	,300.0										
Replace GF/MH wi	ith Alcohol and	Other Drug Abuse 1	reatment Funds									
- -	Veto	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1180 Alcohol Fd		500.0										
		•	results are insufficient	to justify its o	continuation.							
Increase Funding	for Behavioral Veto	Health Treatment an -1.250.0	d Recovery Grants	0.0	0.0	0.0	0.0	-1,250.0	0.0	0	0	0
1037 GF/MH		-1,230.0	0.0	0.0	0.0	0.0	0.0	-1,230.0	0.0	U	U	U
1254 MET Fund		,000.0										
Authority is deter	mined to be uns	sustainable to success	sfully support this prog	ram.								
Reduce Authority	for Sobering C	enters Transitioning	to Medicaid 1115 Wa	aiver								
	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH		-200.0										
Transitioning to medical reimburse			are eligible for paymer	nt through the	e 1115 demonstratio	n waiver under	Medicaid will result i	n increased				
	Subtotal	45,930.1	0.0	0.0	0.0	0.0	0.0	45,930.1	0.0	0	0	0
	*******	******	***** Changes Fro	m FV2022	2 Authorized To	EV2022 Mans	agement Plan **	******	********	***		
Transfer from Alco			vidualized Service A				agement Flail					
	Trin	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1180 Alcohol Fd		200.0										

Support individualized services through provider agreements for seriously mentally ill adults for services not covered by Medicaid or through grantee agency available grant services.

Transfer from Alaska Board on Alcohol & Drug Abuse and Residential Child Care for Increased Block Grants

Page 12 of 182

Positions

Component: Behavioral Health Treatment and Recovery Grants (3099)

45,452.4

Totals

RDU: Behavioral Health (483)

		• •								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1000 Fed Bente	Trin	120.2	0.0	0.0	0.0	0.0	0.0	120.2	0.0	0	0	(
1002 Fed Rcpts		120.2										
				se and Residentia	l Child Care to a	align with increased	l block grant funding tl	hrough the				
Supplemental Ap	propriations Ac	t and the American I	Rescue Plan Act.									
	Subtotal	46,250.3	0.0	0.0	0.0	0.0	0.0	46,250.3	0.0	0	0	0
	******	******	****** Change	s From FY2022	2 Managemen	it Plan To FY20	23 Governor ****	******	******	**		
Transition Behavio		atment and Recove	ery Grants to 1115	Medicaid Waiver	•							
4007.05/8411	Dec	-790.0	0.0	0.0	0.0	0.0	0.0	-790.0	0.0	0	0	(
1037 GF/MH		-790.0										
	nterruption in se to Align with R	ervices as both the p	populations served of Fund	under these grants	and the SUD re	esidential programs	been underway for so s are eligible for Medic	caid				
4474 DED O	Dec	-7.9	0.0	0.0	0.0	0.0	0.0	-7.9	0.0	0	0	C
1171 PFD Crim		-7.9										
Reduce Restorati	ve Justice Fund	d (also known as pei	rmanent fund divide	nd criminal funds)	authority based	d on projected reve	nue.					
Replace Authority		ue to Alaska Const		ection 17(d)								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1037 GF/MH 1246 Recid Redu		,548.0 .042.3										
1254 MET Fund		,042.3 2,505.7										
		•										
							propriation to the Cons					
		process commonly re I with unrestricted ge				cannot be satisfied	with projected fiscal y	ear 2023				
10 VOLIGO CONCONO	io are replaced	with annestricted ge	noral farias to crist	To continuity of 30	1 1100.							

0.0

0.0

0.0

45,452.4

0.0

0.0

0.0

0

0

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

		riealtii (403)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2022 Co	onference Co	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference												
1000 5 1 5 1	ConfCom	5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
1002 Fed Rcpts 1004 Gen Fund		525.9 1,032.3										
1004 Gen Fund 1005 GF/Prgm		531.2										
1003 Gr /r rgm		1.807.4										
1037 GF/MH		794.9										
1180 Alcohol Fd		500.0										
	Subtotal	5,191.7	2,615.6	34.4	658.6	79.2	0.0	1,803.9	0.0	23	0	1
	******	******	******** Changes I	From FY2022	Authorized 1	Го FY2022 Man	agement Plan *	*****	******	**		
Transfer Two Posi	itions from Al	aska Court Syster	n for Program Suppor		, 14111011204		agomont i ian					
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Alaska Court	t System (ACS	s) is transferring two	permanent, full-time p	ositions performi	ing urine analysi	is services for the A	Anchorage and Palm	er Therapeutic				
			ol Safety Action Progran									
			provides all direct serv									
			ation Officers in the mar				apeutic Courts. It is r	nost appropriate				
for ASAP to direc	tly supervise t	hese positions as u	ırine analysis services a	are categorized a	is a direct servic	e.						
All community ou	namilalan taat	ing and acce mana	acment is provided by	the ACAD office	avaant thaaa na	aitiana that are ave	recen by ACC. The	fallowing				
			gement is provided by t on Program to support					lollowing				
positions are train	isienca to the	Alcohol Calcty Acti	on rogram to support	testing and other	daties for the e	ourts in Anonorage	and rainier.					
Full-time Crimina	I Justice Tech	nician 1 (41-5011),	range 12, located in An	ichorage.								
Full-time Crimina	I Justice Tech	nician 1 (41-5012),	range 12, located in Pa	almer.								
		, , ,					_					
These positions v	will be funded t	through an amendn	nent to an existing reim	bursable service	s agreement wit	h the Alaska Court	t System.					
Transfer from Beh	avioral Healtl	n Administration fo	or Anticipated Expend	litures								
	Trin	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		113.6										
Transfer general	fund mental h	ealth authority from	Behavioral Health Adm	ninistration to alic	an with anticipate	ed expenditures. T	here is sufficient aut	hority in				
		n to cover anticipat			, a	о и одрогия и и ост т						
Transfer to Behavi	ioral Hoalth T	reatment & Pecov	ery Grants for Individu	ualizad Sarvica	s Aaroomonts f	or Montally III Adı	ılte					
Transier to Dellavi	Trout	-200.0		0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1180 Alcohol Fd		-200.0										

Page 14 of 182

Support individualized services for seriously mentally ill adults for services not covered by Medicaid or through grantee agency available services.

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,105.3	2,729.2	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1
	*******	*******	****** Chan	ges From FY202	2 Management	t Plan To FY20	23 Governor	*******	******	*		
FY2023 Salary and					•							
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts		0.6 1.3										
1007 I/A Repts 1037 GF/MH		2.6										
Includes: FY2023	Supervisory Ur	nit 1% COLA: \$4	l.5									
FY2023 Supervisor				lanagement Rate C								_
1002 Fed Rcpts	SalAdj	5.9 0.6	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		1.9										
1037 GF/MH		3.4										
FY2023 Change	Supervisory Em	ployees (SS) - H	ealth Insurance fror	n \$1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$5.9					
FY2023 General Go	overnment Unit	t SBS and Risk	Management Rate									
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts 1037 GF/MH		3.2 0.8										
FY2023 Change	General Govern	ment Unit (GG, 0	GP, GY, GZ) - SBS,	and Risk Managem	ent Rates: \$5.6							
FY2023 PERS Actu	ıarial Rate Δdiı	istment to 24 79	9% Ch9 SI A2021 (SB55)								
	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-2.2										
1004 Gen Fund		-19.2										
1007 I/A Rcpts		-42.6										
1037 GF/MH		-19.5										
Includes: FY2023	Adjustment for	PERS ARM Boa	ard Approved Rate o	of 24.79% (from 30.1	1%): \$-83.5							
Realign PERS Rate	Adjustment b	y Fund Source	Ch9 SLA2021 (SB	5 5)	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FileCity	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen rand		42.6										
•												

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

Positions

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	5,037.8	2,661.7	34.4	658.6	79.2	0.0	1,603.9	0.0	25	0	1

D - - 141 - - -

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

									P	ositions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
******	******	***** Changes From	1 FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	******	*****		
Committee											
ConfCom	22,246.5	8,864.1	446.5	12,687.2	248.7	0.0	0.0	0.0	65	0	20
7,27	1.5										
1,99	16.9										
8,97	6.9										
49	0.0										
16	5.5										
93	9.7										
62	:4.8										
25	0.0										
19	0.5										
			ement								
		0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	(
-3	4.5										
elf-sustainabilit de Initiative Veto	y through progra -53.5	am enrollment. -53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
-5	53.5								0		C
	13.3								Ü	•	(
		ctivities and programs fo	r the State's int	egrated compreh	nensive mental he	ealth program. Fundir	ng is better		Ū		C
rust Authority rathe Trust.	ecommended ac										
Trust Authority rathe Trust. ort Certification Veto	ecommended ac on (FY21-FY23) -20.0	, -	r the State's int	egrated compreh	nensive mental he	ealth program. Fundir 0.0	ng is better 0.0	0.0	0	0	(
Trust Authority rathe Trust. ort Certification Veto	ecommended ac							0.0			
Frust Authority ron the Trust. ort Certification Veto -2	on (FY21-FY23) -20.0		0.0	-20.0	0.0	0.0	0.0	0.0			
Frust Authority ron the Trust. ort Certification Veto -2 Frust Authority ron	on (FY21-FY23) -20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0			
ort Certification Veto -2 Trust Authority roust Authority roust Authority roust he Trust.	on (FY21-FY23) -20.0 20.0 ecommended ac	0.0 ctivities and programs for 8,810.6	0.0 r the State's int 446.5	-20.0 regrated compreh	0.0 nensive mental he 248.7	0.0 ealth program. Fundir 0.0	0.0 ag is better		0	0	C
rust Authority rathe Trust. ort Certification Veto -2 rust Authority rathe Trust. Subtotal	ecommended ac on (FY21-FY23) -20.0 20.0 ecommended ac 22,138.5	0.0 ctivities and programs for 8,810.6 ctivities and programs for a program for a prog	0.0 r the State's int 446.5 rom FY2022 ervices Agree	-20.0 regrated comprehenced Toward To	0.0 nensive mental he 248.7 o FY2022 Man	0.0 ealth program. Fundir 0.0 agement Plan	0.0 ng is better 0.0	0.0	65	0	20
rust Authority rathe Trust. ort Certification Veto -2 Trust Authority rathe Trust. Subtotal	ecommended ac on (FY21-FY23) -20.0 20.0 ecommended ac 22,138.5	0.0 ctivities and programs for 8,810.6 ********** Changes Fr	0.0 r the State's int 446.5 rom FY2022	-20.0 regrated comprehensives 12,632.7 Authorized To	0.0 nensive mental he 248.7	0.0 ealth program. Fundir 0.0	0.0 ag is better	0.0	0	0	C
1	Committee ConfCom 7,27 1,99 11 1,22 8,97 49 16 93 62 25 19 f Social Work (veto -3 of Social Work (elf-sustainability de Initiative Veto	Committee ConfCom 22,246.5 7,271.5 1,996.9 116.0 1,222.7 2.0 8,976.9 490.0 165.5 939.7 624.8 250.0 190.5 f Social Work Coaching Reim Veto -34.5 -34.5 of Social Work Coaching reimble elf-sustainability through prograted Initiative Veto -53.5	Committee ConfCom 22,246.5 8,864.1 7,271.5 1,996.9 116.0 1,222.7 2.0 8,976.9 490.0 165.5 939.7 624.8 250.0 190.5 f Social Work Coaching Reimbursable Service Agre Veto -34.5 0.0 -34.5 of Social Work Coaching reimbursable services agreemelf-sustainability through program enrollment. de Initiative Veto -53.5 -53.5	Committee ConfCom 22,246.5 8,864.1 446.5 7,271.5 1,996.9 116.0 1,222.7 2.0 8,976.9 490.0 165.5 939.7 624.8 250.0 190.5 f Social Work Coaching Reimbursable Service Agreement Veto -34.5 0.0 0.0 -34.5 of Social Work Coaching reimbursable services agreement with the Urelf-sustainability through program enrollment. de Initiative Veto -53.5 -53.5 0.0	Committee ConfCom 22,246.5 8,864.1 446.5 12,687.2 7,271.5 1,996.9 116.0 1,222.7 2.0 8,976.9 490.0 165.5 939.7 624.8 250.0 190.5 f Social Work Coaching Reimbursable Service Agreement Veto -34.5 0.0 0.0 -34.5 -34.5 of Social Work Coaching reimbursable services agreement with the University of Alaska elf-sustainability through program enrollment. de Initiative Veto -53.5 -53.5 0.0 0.0	Confice ConfCom 22,246.5 8,864.1 446.5 12,687.2 248.7 7,271.5 1,996.9 116.0 1,222.7 2.0 8,976.9 490.0 165.5 939.7 624.8 250.0 190.5 f Social Work Coaching Reimbursable Service Agreement Veto -34.5 0.0 0.0 -34.5 0.0 of Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The elf-sustainability through program enrollment. de Initiative Veto -53.5 -53.5 0.0 0.0 0.0 0.0	Committee ConfCom 22,246.5 8,864.1 446.5 12,687.2 248.7 0.0 7,271.5 1,996.9 116.0 1,222.7 2.0 8,976.9 490.0 165.5 939.7 624.8 250.0 190.5 f Social Work Coaching Reimbursable Service Agreement Veto -34.5 0.0 0.0 -34.5 0.0 0.0 of Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement will be reelf-sustainability through program enrollment.	Committee ConfCom 22,246.5 8,864.1 446.5 12,687.2 248.7 0.0 0.0 7,271.5 1,996.9 116.0 1,222.7 2.0 8,976.9 490.0 165.5 939.7 624.8 250.0 190.5 f Social Work Coaching Reimbursable Service Agreement Veto -34.5 0.0 0.0 -34.5 0.0 0.0 0.0 of Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement will be reduced as the elf-sustainability through program enrollment.	Confice Committee ConfCom 22,246.5 8,864.1 446.5 12,687.2 248.7 0.0 0.0 0.0 7,271.5 1,996.9 116.0 1,222.7 2.0 8,976.9 490.0 165.5 939.7 624.8 250.0 190.5 f Social Work Coaching Reimbursable Service Agreement Veto -34.5 0.0 0.0 -34.5 0.0 0.0 0.0 0.0 6Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement will be reduced as the elf-sustainability through program enrollment.	Committee ConfCom 22,246.5 8,864.1 446.5 12,687.2 248.7 0.0 0.0 0.0 65 7,271.5 1,996.9 116.0 1,222.7 2.0 8,976.9 490.0 165.5 939.7 624.8 250.0 190.5 f Social Work Coaching Reimbursable Service Agreement Veto -34.5 0.0 0.0 -34.5 0.0 0.0 0.0 0.0 0.0 Social Work Coaching reimbursable services agreement with the University of Alaska Anchorage. The agreement will be reduced as the elf-sustainability through program enrollment.	Committee ConfCom

Page 17 of 182

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		evention Council for nority is anticipated t		nt, Vibrant Emoti	onal Health & the	e Lifeline for Suicio	de Prevention reimburs	able services				
Transfer from Beh	navioral Healt Trout	h Administration fo -113.6 -113.6	r Anticipated Expend 0.0	ditures 0.0	-113.6	0.0	0.0	0.0	0.0	0	0	0
		ealth authority to Alc anticipated expendit		ogram to align wit	h anticipated ex	penditures. There	is sufficient authority in	Behavioral				
	`PosAdj) for Tobacco Enfo 0.0 tern I (06-IN1602), ra	rcement Program 0.0 ange 6, located in And	0.0 horage for Tobac	0.0 co Enforcement	0.0 Program.	0.0	0.0	0.0	0	0	1
	Subtotal	21,994.9	8,810.6	446.5	12,489.1	248.7	0.0	0.0	0.0	65	0	21
	******	*******	******** Changes	From FY2022	Management	t Plan To FY20	23 Governor *****	*****	******	**		
Reverse MH Trust			Alaska (PAL-PAK) (F	Y21-FY23)	_			0.0	0.0	0	0	•
1092 MHTAAR	ОТІ	-89.0 -89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental	Health Trust re	commendation to re	eflect zero-based ment	al health budget.								
	t: Peer Suppo	rt Certification (FY2 -130.0	21-FY23) 0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-130.0										
Reverse Mental	Health Trust re	ecommendation to re	flect zero-based ment	al health budget.								
Reverse MH Trust	t: Individual P	lacement & Suppor	rts (IPS) Capacity Bu	ilding 0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
Reverse Mental	Health Trust re	commendation to re	flect zero-based ment	al health budget.								
Reverse MH Trust	t: Behavioral I	Health Screening ir	Primary Care	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										

Reverse MH Trust: Evidence Based Practice: Family Treatment Model

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Page 18 of 182

State of Alaska Office of Management and Budget

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

KDU:		ii neaitii (403)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
1092 MHTAAR	OTI	-100.0 -100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	(
Reverse Mental H	Health Trust	recommendation	to reflect zero-based mei	ntal health budget								
Reverse MH Trust:	: Zero Suicio	de Initiative										
	OTI	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1092 MHTAAR		-71.5										
Reverse Mental F	Health Trust	recommendation	to reflect zero-based men	ntal health budget								
FY2023 Salary and												
	SalAdj	14.3	3 14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		4.1										
1003 G/F Match 1037 GF/MH		2.2 6.6										
1168 Tob Ed/Ces		1.3										
1254 MET Fund	•	0.1										
Includes: FY2023	Supervisory	Unit 1% COLA:	\$14.3									
FY2023 Executive			Risk Management Rate					•				
4000 Fad Danta	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match		1.3 0.4										
1003 G/F Match 1037 GF/MH		4.1										
FY2023 Change F	Partially Exe	mpt & Exempt Ex	xecutive (EE) - Health Ins	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$5.8					
FY2023 Executive	Employees	Health Insuranc	e, SBS, and Risk Manag	gement Rate Cha								
	SalAdj	-0.1	1 -0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1168 Tob Ed/Ces	5	-0.1										
FY2023 Change I	Executive Er	nployees (EE) - I	Health Insurance from \$1,	,555 to \$1,685 per	member, SBS,	and Risk Managen	nent Rates: \$-0.1					
FY2023 General Go			sk Management Rate Cl								•	
1000 5 1 5 1	SalAdj	17.7	7 17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match		5.3 1.6										
1003 G/F Match		0.3										
1007 I/A Nepts		9.4										
1092 MHTAAR		0.2										
1168 Tob Ed/Ces	5	0.9										
Page 19 of 1	182			Sta	te of Alaska							

Page 19 of 182

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

		(/								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2023 Change G	General Gove	ernment Unit (GC	S, GP, GY, GZ) - SBS, an	nd Risk Manageme	ent Rates: \$17.7							
FY2023 Supervisor	y Employee:	s Health Insura	nce, SBS, and Risk Man	nagement Rate C	hanges							
•	SalAdj	20.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		5.9										
1003 G/F Match		3.2										
1037 GF/MH		9.2										
1168 Tob Ed/Ces		1.8										
1254 MET Fund		0.1										
FY2023 Change S	Supervisory E	imployees (SS)	· Health Insurance from \$	51,555 to \$1,685; \$	SBS and Risk Ma	nagement Rates:	\$20.2					
FY2023 PERS Actu			.79% Ch9 SLA2021 (SB									
	SalAdj	-274.0	-274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-77.8										
1003 G/F Match		-29.7										
1007 I/A Rcpts		-3.2										
1037 GF/MH		-147.5										
1168 Tob Ed/Ces		-15.6										
1254 MET Fund		-0.2										
Includes: FY2023	Adjustment f	or PERS ARM E	soard Approved Rate of 2	4.79% (from 30.1	1%): \$-274.0							
MH Trust: Partner	Access Line	-Pediatric Alasi	ka (PAL-PAK) (FY21-FY2									
	IncT	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	(
1092 MHTAAR		89.0										
allowing Alaska pr	imary care p	roviders access	ccess Line – Pediatric Ala to tele-psychiatric consul show positive results wit	tation through Sea	attle Children's Ho	ospital and conne	ction to local resources					
early intervention	for children a	nd families expe	pediatric primary care an riencing behavioral healt Trust Authority and Depa	h needs, effective	ly decreasing the	need for higher le	evels of care. This integr					
MH Trust: Peer Sup	port Certific											
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
1037 GF/MH		50.0										
This project was d	eveloped fro	m a Mental Hea	th Trust Authority and St	ate nartnershin rel	ated to workforce	develonment an	d standardization of nee	r eunnort ae				

This project was developed from a Mental Health Trust Authority and State partnership related to workforce development and standardization of peer support as a profession and behavioral health service. FY2022 funds continue work initiated in previous years and follow a multi-year plan to fully develop and implement a certification body and standardized training offerings for peer support workers statewide in the behavioral health field. The development of this certification and

Component: Behavioral Health Administration (2665)

		`	,								Po	sitions	
Scenario/Change Record Title	Trans Type	Tot	als Perso Serv		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
training has been	collaborative a	and producti	ve between the St	tate, the Trust, a	and key stakeh	olders.							
Peer support is a the 1115 Medicaid				in the Beneficia	ry Employment	t and Engagem	ent Focus Area a	nd a critical service h	nighlighted in				
MH Trust: Peer Su	pport Certifica		-FY23) 0.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		130.0											
a profession and certification body training has been	behavioral hea and standardiz collaborative a foundational re	Ith service. I ted training of and production	FY2022 funds cor offerings for peer s ve between the St nted strategy with	ntinue work initia support workers tate, the Trust, a	ated in previous s statewide in the and key stakeh	s years and follone behavioral holders.	ow a multi-year p lealth field. The d	d standardization of plan to fully develop an evelopment of this ce	nd implement a ertification and				
MH Trust: Individu	al Placement a IncT		rts (IPS) Capacity 0.0	/ Building 0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.0	0.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ū	Ü	Ŭ
The Individual Pla development and				ng project will su	upport staff in c	omprehensive	coordination, trail	ning, and oversight o	f IPS systems				
conducted. Additi	onally, collabor nent conferenc	ration with the coordinate	ne IPS national ted ed by the Governo	chnical assistan or's Council on [ce and training	program and s	services will be al	eficiary employment vigned with the FY22 learnlined access to a	Empowerment				
MH Trust: Behavio	ral Health Scr	eening in P	rimary Care										
1092 MHTAAR	IncT	5 50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
effort will build on to integrated care	identified prior and early iden y care provider	rities consist atification and rs is expecte	ent with Mental Horder d intervention of bed to improve population	ealth Trust Auth ehavioral health	nority funded Br	ring the Kids Ho Idren and youth	ome efforts, as we n. The creation of	l/or behavioral health ell as national best pr a behavioral health s rough early identificat	ractices related screening				
MH Trust: Evidenc	e Based Pract	tice: Family	Treatment Mode	el									
1092 MHTAAR	IncT	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Component: Behavioral Health Administration (2665)

		(100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
allow for local train a multi-disciplinary is costly and traur	ning. A training cer y and community d natic for children a	nter with EBP mo riven advisory g nd their families.	ort identification and odel training options voroup. This project alig Supporting an array that have historically	vill be widely acc ons with the 1115 of preventative a	essible to multip waiver efforts to nd therapeutic E	le providers and c o divert high-risk y EBP models for fa	communities around to routh from intensive t	the state, led by reatment which				
Options for family committee to prov		overy EBPs will	be identified for an in-	-state family thera	apy training, coa	ching, and fidelity	monitoring process	with a steering				
MH Trust: Zero Sui	IncT	62.5 2.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
This initiative part work with commu treating, transition	ners with the Divisi nity-based agencie	ion of Behaviora s and coalitions . The position w	I Health to create a no to roll out the tenets o ill utilize this framewo	of this model. The	e core elements	include leading, t	raining, identifying, e	ngaging,				
MH Trust: Zero Sui	icide Initiative IncT	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	62	2.5										
work with commul treating, transition	nity-based agencie	s and coalitions . The position w	l Health to create a no to roll out the tenets o ill utilize this framewo	of this model. The	e core elements	include leading, t	raining, identifying, e	ngaging,				
Realign PERS Rate				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1037 GF/MH 1168 Tob Ed/Ces 1254 MET Fund	-96 15	0.0 7.8 3.2 5.8 5.6 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
			ent in the SB55 fiscal duce the UGF subsid			modate the applic	ation of the actuarial	PERS rate in				
Replace Authority	Unavailable due to	o Alaska Const	itution Article IX Sec	ction 17(d) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 1180 Alcohol Fd	243 -243	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ū	U

Component: Behavioral Health Administration (2665)

		,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The enactment of	f Article IX, Section	on 17(d) of the Ala	aska Constitution trar	nsferred available	balances of fund	ds used by this app	propriation to the Cons	titutional				
			referred to as the "Cl eneral funds to ensu			cannot be satisfied	with projected fiscal y	ear 2023				
	Totals	21,872.3	8,523.0	446.5	12,654.1	248.7	0.0	0.0	0.0	65	0	21

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

RDU: Behavioral Health (483)

										г	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*********	******	*****		
FY2022 Conference	e Committee		_									
	ConfCom	8,345.3	0.0	0.0	0.0	0.0	0.0	8,345.3	0.0	0	0	0
1002 Fed Rcpts	3,0)55.0										
1037 GF/MH	1,7	728.3										
1180 Alcohol Fd	3,5	562.0										
45544 () I I			0001 40004 B445 I	00 (110 00) (5)	(0.4 =) (0.4)							
ARPA Mentai Heai	th Treatment Fu	inding Sec18(e) Ch1	SSSLA2021 P115 L	28 (HB69) (FY	21-FY24)							
(Language)	CarryFwd	3,038.0	0.0	0.0	0.0	0.0	0.0	3,038.0	0.0	0	0	0
1265 COVID Fed	3,0	038.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L28 (HB69) for mental health treatment funding.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Family violence and child abuse prevention and treatment funding -- \$291,000

Low income home energy assistance program -- \$23,701,000

Mental health treatment funding -- \$3,038,000

Senior and disabilities services community-based grants -- \$7,045,000

Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000

Substance abuse block grant funding -- \$4,706,000

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800

United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600

Original Appropriation: \$3,038.0 FY2021 Expenditures: \$0.0 FY2022 Carryforward: \$3038.0

ARPA Substance Abuse Block Grant Funding Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) (FY21-FY24)

(Language) CarryFwd 4,706.0 0.0 0.0 0.0 0.0 0.0 4,706.0 0.0 0.0 0

1265 COVID Fed 4,706.0

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L2 (HB69) for substance abuse block grant funding.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Family violence and child abuse prevention and treatment funding -- \$291,000

Low income home energy assistance program -- \$23,701,000

Mental health treatment funding -- \$3.038.000

Positions

Component: Behavioral Health Prevention and Early Intervention Grants (3098)

16,089.3

RDU: Behavioral Health (483)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP

Senior and disabilities services community-based grants -- \$7,045,000

Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000

Substance abuse block grant funding -- \$4,706,000

Subtotal

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800

United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600

0.0

0.0

Original Appropriation: \$4,706.0 FY2021 Expenditures: \$0.0 FY2022 Carryforward: \$4,706.0

	Oubtotui	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	·	·	·
		*******	Changes	From FY2022 M			overnor ****	******	*****			
Reverse ARPA Subs (Language) 1265 COVID Fed	OTI	se Block Grant Funding -4,706.0 -4,706.0	Sec18(e) Ch1 SS 0.0	SLA2021 P116 L2 0.0	(HB69) (FY21-FY2 0.0	0.0	0.0	-4,706.0	0.0	0	0	0
Reverse one-time f	ederal autho	ority for funding received	from the American	Rescue Plan Act o	f 2021 (P.L. 117-2)).						
Reverse ARPA Ment (Language)	al Health T	reatment Funding Sec1	8(e) Ch1 SSSLA20	021 P115 L28 (HB6	69) (FY21-FY24) 0.0	0.0	0.0	-3,038.0	0.0	0	0	0
1265 COVID Fed		-3,038.0	0.0	0.0	0.0	0.0	0.0	-5,050.0	0.0	U	U	U
Reverse one-time f	ederal autho	ority for funding received	from the American	Rescue Plan Act o	f 2021 (P.L. 117-2)).						
MH Trust: Crisis No	w Continuu IncT	m of Care Grants 900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1037 GF/MH	IIICI	900.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	U	U	U
crisis. The Mental H Mat-Su, Anchorage people having a be in crisis. These sys	Health Trust e, and Junea havioral hea tem care gra	st practice framework for Authority works with vari au. These care grants will alth crisis. Currently, law o ants will unify community a behavioral health crisis	ous departments w be awarded to ent enforcement agend partners and deve	vithin the state and cities that are partne cies and/or emerger lop a Crisis Now sy	community partner ering with the comn ncy medical service stem of care with t	s to stand-up this so nunity to provide le es are the typical re rained behavioral l	system of care in ess restrictive opt esponders to the	n Fairbanks, tions for ese individuals				
	Totals	9,245.3	0.0	0.0	0.0	0.0	0.0	9,245.3	0.0	0	0	

0.0

0.0

0.0

16,089.3

0.0

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

Scenario/Change		Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	******	*******	* Changes From	FY2022 Co	nference Con	nmittee To FY2	2022 Authorized	******	******	*****		
FY2022 Conferer	nce Committee											
	ConfCom	6,294.8	0.0	0.0	0.0	0.0	0.0	6,294.8	0.0	0	0	0
1037 GF/MH	6,	294.8										
DSH For Qualifyi	•	at Serve Medicaid an										
	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1037 GF/MH	-3,	500.0										
DSH funding sh section 1 is not	nould be contempl a rejection of ong	e hospital (DSH) payr ated on an annual bas oing funding for the pr ailability in each fiscal	sis as both the need a rogram. In FY2023, an	nd the federal Id future fiscal	program are sul years, DSH fund	bject to change. Th ding will be evalua	his veto of DSH́ fund Ited annually to deter	ing from HB69 mine the				
Support for Cour (Language) 1002 Fed Ropts 1004 Gen Fund	CarryFwd s 4,	ams Sec18(b) Ch1 S 9,000.0 500.0 500.0	SSLA2021 P114 L19 0.0	(HB69) (FY21 0.0	-FY22) 0.0	0.0	0.0	9,000.0	0.0	0	0	0

Carry forward of the unexpended balance of the appropriation made in Sec18(b) Ch1 SSSLA2021 P114 L19 (HB69) for the designated evaluation and treatment program.

Sec18(b) The sum of \$9,000,000 is appropriated to the Department of Health and Social Services, behavioral health, designated evaluation and treatment, to fund the programs described in (a) of this section for the fiscal years ending June 30, 2021, and June 30, 2022. from the following fund sources:

(1) \$4,500,000 from federal receipts (2) \$4,500,000 from the general fund

Original Appropriation: \$ 9,000.0 FY2021 Expenditures: \$ 0.0 FY2022 Carryforward: \$ 9,000.0

	Subtotal	11,794.8	0.0	0.0	0.0	0.0	0.0	11,794.8	0.0	0	0	0
	******	*******	* Changes Fro	om FY2022	Management Plan	To FY2023 G	overnor ****	*******	*****			
Reverse Support fo	r Court-Ordered	l Programs Sec18(b) C	h1 SSSLA2021 P	114 L19 (HB6	69) (FY21-FY22)							
(Language)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1002 Fed Rcpts	-4,50	0.0										
1004 Gen Fund	-4,50	0.0										

Reverse language appropriation support for court-ordered programs.

Disability Law Center Settlement

Page 26 of 182

Positions

Component: Designated Evaluation and Treatment (1014)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc	10,875.0	0.0	0.0	0.0	0.0	0.0	10,875.0	0.0	0	0	0
1003 G/F Match		4,500.0										
1004 Gen Fund		1,875.0										
1007 I/A Rcpts		4,500.0										
administrative gra placement of civil	nts, secure psychiatric	transport, disproportic	onate share hospital (e of crisis stabilization	DSH) for hospital services will dive	-based mental hert individuals ex	ealth care (not İME periencing a behav	ement provider agreen) for newly signed on p vioral health emergency gency rooms.	providers for				
Executive Order Tr		e Department of Fai			2.2	0.0	0.0	40.000.0	0.0	•	•	
4000 0/5 14 4	Atrout	-13,669.8	0.0	0.0	0.0	0.0	0.0	-13,669.8	0.0	0	0	0
1003 G/F Match		-4,500.0										
1004 Gen Fund		-1,875.0										
1007 I/A Rcpts		-4,500.0										
1037 GF/MH		-2,794.8										
Alaska Departmer	nt of Family		ces. This reorganiza	tion streamlines a	nd improves the		ska Department of Hea programs and services					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	***** Changes From	om FY2022 Coi	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference												_
4000 E . I D . I	ConfCom	1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		37.3										
1007 I/A Rcpts 1037 GF/MH		30.5 452.9										
1092 MHTAAR		512.9										
	Subtotal	1,033.6	725.8	94.1	126.7	87.0	0.0	0.0	0.0	6	0	0
	******	******	******* Changes	From FV2022 /	Authorized T	o FY2022 Mana	agement Plan *	******	******	***		
Transfer to Behavio	oral Health Tre	atment & Recove	ery Grants for Increa			O I IZOZZ Man	agement i ian					
	Trout	-37.3	0.0	0.0	0.0	-37.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.3										
Transfer federal and Appropriations Act	t and the Ameri			94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
	Subtotal	996.3	725.8	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0
Appropriations Ac	Subtotal	996.3	725.8 ******** Changes			49.7 t Plan To FY20			0.0		0	0
	Subtotal ***********************************	996.3 ************************************	725.8 ******** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor **	******	******	**	·	
Appropriations Ac	Subtotal ***********************************	996.3	725.8 ******** Changes								0	0
Appropriations Acc Reverse MH Trust: 1092 MHTAAR	Subtotal ***********************************	996.3 ***********************************	725.8 ******** Changes	From FY2022 -50.7	Managemen	t Plan To FY20	23 Governor **	******	******	**	·	
Appropriations Act Reverse MH Trust: 1092 MHTAAR Reverse Mental H	Subtotal ***********************************	996.3 AVAMHB Joint Sta -491.5 491.5 commendation to re ce, SBS, and Risl	725.8 ******** Changes iffing -377.2 flect zero-based men k Management Rate	-50.7 tal health budget.	Managemen -49.5	t Plan To FY20 -14.1	23 Governor ** 0.0	**************************************	0.0	**	0	0
Reverse MH Trust: 1092 MHTAAR Reverse Mental H FY2023 Executive H	Subtotal ***********************************	996.3 AVAMHB Joint Sta -491.5 491.5 commendation to re ce, SBS, and Risi 1.9	725.8 ********* Changes ffing -377.2 flect zero-based men	-50.7 tal health budget.	Managemen	t Plan To FY20	23 Governor **	******	******	**	·	0
Appropriations Act Reverse MH Trust: 1092 MHTAAR Reverse Mental H	Subtotal ***********************************	996.3 AVAMHB Joint Sta -491.5 491.5 commendation to re ce, SBS, and Risl	725.8 ******** Changes iffing -377.2 flect zero-based men k Management Rate	-50.7 tal health budget.	Managemen -49.5	t Plan To FY20 -14.1	23 Governor ** 0.0	**************************************	0.0	**	0	
Appropriations Act Reverse MH Trust: 1092 MHTAAR Reverse Mental H FY2023 Executive H 1037 GF/MH 1092 MHTAAR	Subtotal ********* Cont ABADA OTI Health Trust reco	996.3 AVAMHB Joint Sta -491.5 491.5 commendation to re ce, SBS, and Risk 1.9 1.0 0.9	725.8 ******** Changes iffing -377.2 flect zero-based men k Management Rate	-50.7 tal health budget. Changes 0.0	Managemen -49.5 0.0	t Plan To FY20 -14.1 0.0	23 Governor ** 0.0 0.0	**************************************	0.0	**	0	0
Reverse MH Trust: 1092 MHTAAR Reverse Mental H FY2023 Executive H 1037 GF/MH 1092 MHTAAR FY2023 Change F	Subtotal ***********************************	996.3 AAMHB Joint Sta -491.5 491.5 Dommendation to re ce, SBS, and Risk 1.9 1.0 0.9 t & Exempt Execut t SBS and Risk M	725.8 ******** Changes ffing	-50.7 tal health budget. Changes 0.0 rance from \$1,555	-49.5 0.0 to \$1,685; SBS	t Plan To FY20 -14.1 0.0 S and Risk Manage	0.0 0.0 0.0 ement Rates: \$1.9	**************************************	**************************************	0	0	0
Reverse MH Trust: 1092 MHTAAR Reverse Mental H FY2023 Executive H 1037 GF/MH 1092 MHTAAR FY2023 Change F	Subtotal ***********************************	996.3 AAMHB Joint Sta -491.5 491.5 commendation to re ce, SBS, and Risl 1.9 1.0 0.9 t & Exempt Execut	725.8 ******** Changes ffing	-50.7 tal health budget. Changes 0.0	Managemen -49.5 0.0	t Plan To FY20 -14.1 0.0	23 Governor ** 0.0 0.0	**************************************	0.0	**	0	0

 $FY2023\ Change\ General\ Government\ Unit\ (GG,GP,GY,GZ)\ -\ SBS,\ and\ Risk\ Management\ Rates:\ \1.5

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

Positions

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.7										
1092 MHTAAR		-12.7										
Includes: FY2023	Adjustment f	or PERS ARM Boa	rd Approved Rate of 2	4.79% (from 30.1	1%): \$-23.4							
MH Trust: Cont A		•										
	IncM	491.5	377.2	50.7	49.5	14.1	0.0	0.0	0.0	0	0	0
1092 MHTAAR		491.5										
			f the merged staff of A e data, planning and a				DA) and Alaska Mental Trust.	Health				
	Totals	976.3	705.8	94.1	126.7	49.7	0.0	0.0	0.0	6	0	0

Component: Suicide Prevention Council (2651)

RDU: Behavioral Health (483)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	*****	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferen	ce Committee		J									
	ConfCom	599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
1037 GF/MH	ţ	599.0										
	Subtotal	599.0	120.1	24.1	51.3	3.5	0.0	400.0	0.0	1	0	0
											•	•
		******	Citaliges			o FY2022 Man	agement Plan *	******	*******	***		
ransfer from Be			r 988 Planning Reim		•	0.0	0.0	0.0	0.0	0	0	0
4007 I/A Danta	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1007 I/A Rcpts		30.0										
Transfer authori	ty from Rehaviora	l Health Administr	ation for the 988 Plan	ning Grant Vibra	ant Emotional He	alth & the Lifeline	for Suicide Preventio	n reimhursahle				
			cipated to be sufficier		ant Emotional ne	aitii & tile Lilellile	ioi Suicide Freventio	iii i eii iibui sabie				
ocivioco agreen	ioni. The femalini	ig dutilonty to dritt	orpated to be damoler	16.								
Align Authority w	ith Anticipated E	xpenditures										
	LIT	0.0	-26.3	0.0	26.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authori	tv from personal s	services to service	s for anticipated expe	enditures. The rer	maining personal		is sufficient to cover					
expenditures.	., po		o ioi aiitao.patoa oxpo			33. 7.333 44		a				
•												
	Subtotal	629.0	123.8	24.1	77.6	3.5	0.0	400.0	0.0	1	0	0
		******		F		. DI T EV0			******	Lub		
5\/0000 O 1 (Changes		2 Managemen	t Plan To FY20	J23 Governor **			••		
- Y2023 General C		0.3	anagement Rate Cha	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4007 OF/MIL	SalAdj		0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1037 GF/MH		0.3										
FY2023 Change	General Govern	ment Unit (GG GI	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$0.3							
1 12020 Onlange	Conoral Covern	1101111 011111 (00, 01	, 01, 02, 000, 411	a raok managom	στι τιαισσ. φσ.σ							
FY2023 PERS Ac	tuarial Rate Adju	stment to 24.79%	6 Ch9 SLA2021 (SB5	55)								
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	•	-4.0										
Includes: FY202	3 Adjustment for	PERS ARM Board	d Approved Rate of 24	4.79% (from 30.1	1%): \$-4.0							
MII Tourate Otataon	ida Cuiaida Busu	antian Dian David										
win Trust: StateW	IncOTI	ention Plan Deve 50.0	elopment and Implen 0.0	nentation 0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	ПСОП	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	U	U	U
1092 IVIH LAAR		JU.U										

The Governor appointed Statewide Suicide Prevention Council (Council) is due to develop the next 5-10-year plan for planning and implementation of goals and services for Alaska. The Council will work with a contractor to lead, take input, and write-up the new plan for suicide prevention. This plan will involve stakeholder input, public testimony, and collaboration from key partners from around the state.

Desitions

Component: Suicide Prevention Council (2651) **RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	675.3	120.1	24.1	127.6	3.5	0.0	400.0	0.0	1	0	0

D - - 141 - - -

Component: Residential Child Care (253)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******		FY2022 Co	onference Cor	nmittee To FY	2022 Authorized		******	*****		
FY2022 Conference	e Committee		ondangee : rem									
	ConfCom	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
1002 Fed Rcpts	:	82.9						•				
1004 Gen Fund	1,00	64.4										
1037 GF/MH	2,08	88.7										
	Subtotal	3,236.0	0.0	0.0	0.0	0.0	0.0	3,236.0	0.0	0	0	0
Transfer to Behavi		************************* tment & Recovery -82.9	Grants for Increased			o FY2022 Mana 0.0	o.0	-82.9	0.0	0	0	0
1002 Fed Rcpts		82.9										
		rioral Health Treatm an Rescue Plan Act	ent and Recovery Gra	nts to align wi	th increased blo	ck grant funding th	rough the Supplemer	ntal				
	Subtotal	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0
	******	*******	****** Changes F	om FY2022	2 Managemen	t Plan To FY20	23 Governor ***	*******	*******	**		
	Totals	3,153.1	0.0	0.0	0.0	0.0	0.0	3,153.1	0.0	0	0	0

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Children's Services Management (2666)

Totals

Personal

Travel

RDU: Children's Services (486)

Trans

Scenario/Change

Record Title	Type	rotaro	Services		00.7.000		ouplial outlay	Benefits	ioconanocac			
		******	*** Changes Fro	m FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	***		
FY2022 Conference	ce Committee		3									
	ConfCom	10,270.3	7,586.5	63.7	2,504.1	104.0	12.0	0.0	0.0	59	0	1
1002 Fed Rcpts	3	,604.2	,		,							
1003 G/F Match		,561.8										
1004 Gen Fund		715.1										
1007 I/A Rcpts		319.7										
1037 GF/MH		69.5										
Reduce Reimburs	sable Services	Agreement with Divi	sion of Public Heal	th Early Childh	ood Compreher	sive Systems						
	Veto	-81.3	0.0	0.0	- 81.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.3										
The program red	eives funds thro	ugh a federal Health	Resources and Serv	vices Administra	tion (HRSA) gran	ıt.						
		·			, , ,							
	Subtotal	10,189.0	7,586.5	63.7	2,422.8	104.0	12.0	0.0	0.0	59	0	1
		*******		From FY2022	Authorized T	o FY2022 Man	agement Plan *	*******	******			
Transfer to Foster		te for Foster Care Pa	•									
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-150.0										
			Base Rate for anticip	oated expenditur	es related to rein	nbursement to fos	ster care providers for	the basic				
ongoing needs o	of foster children	•										
Align Authority w		Expenditures for Or										
	LIT	0.0	-100.0	0.0	112.0	0.0	-12.0	0.0	0.0	0	0	0
							rce for the Children of	f Alaska				
contract. The rer	maining persona	I services and capital	outlay authority is s	ufficient to cover	r anticipated expe	enditures.						
	Subtotal	10,039.0	7,336.5	63.7	2,534.8	104.0	0.0	0.0	0.0	59	0	1
	****	****	++++++	F FV000	. M	DI T- EVO	000 0 ++-	*******				
E)/0000 E //		************	changes	From FY2022	z wanagemeni	Plan To FY20	023 Governor ***					
FY2023 Executive		nce, SBS, and Risk M			2.0	0.0	0.0	0.0	0.0	•	•	•
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		2.6										
FY2023 Change	Partially Exemp	t & Exempt Executive	e (EE) - Health Insur	ance from \$1,55	55 to \$1,685; SBS	S and Risk Manag	ement Rates: \$3.9					
FY2023 Salary and										_	_	_
	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 33 of 182

Positions

PPT

NP

PFT

Component: Children's Services Management (2666)

RDU: Children's Services (486)

NDU.	Cillidien	S Services (400)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		11.2										
1003 G/F Match		12.5										
1004 Gen Fund		2.4										
1007 I/A Rcpts		1.2										
Includes: FY2023	3 Superviso	ry Unit 1% COLA:	\$22.2									
FY2023 SU BU -	Superviso	ry Employees (SS	i) 1% COLA: \$5.1									
FY2023 Superviso			ance, SBS, and Risk Mar							_		
1000 5 1 5 1	SalAdj	37.4	4 37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1003 G/F Match 1004 Gen Fund		16.7 3.7										
1004 Gen Fund 1007 I/A Rcpts		2.0										
FY2023 Change	Supervisor	y Employees (SS)	- Health Insurance from \$	\$1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$37.4					
FY2023 General G	overnment	Unit SBS and Ri	isk Management Rate Cl	hanges								
	SalAdi	10.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	3.7										
1003 G/F Match		5.4										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.4										
FY2023 Change	General Go	overnment Unit (G	G, GP, GY, GZ) - SBS, ar	nd Risk Managem	ent Rates: \$10.2							
FY2023 PERS Actu	uarial Rate	Adjustment to 2	4.79% Ch9 SLA2021 (SB									
	SalAdj	-237.0	0 -237.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-90.9										
1003 G/F Match		-119.3										
1004 Gen Fund		-17.5										
1007 I/A Rcpts		-9.3										
Includes: FY2023	3 Adjustmer	nt for PERS ARM	Board Approved Rate of 2	24.79% (from 30.1	1%): \$-237.0							
Executive Order T	ransfer to	the Department o	of Family and Communit 8 -7,307.2	y Services -63.7	-2,425.9	-84.0	0.0	0.0	0.0	-59	0	-1
1002 Fed Rcpts		-3,544.5	.,		_,						-	-
1003 G/F Match		-5,329.7										
1004 Gen Fund		-623.1										
1007 I/A Rcpts		-314.0										
1037 GF/MH		-69.5										
Page 34 of	182			Sta	te of Alaska							

Page 34 of 182

Component: Children's Services Management (2666)

RDU: Children's Services (486)

										Po	ositions	
Scenario/Change	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Record Title												
Dy Evacutive Ord	or the Departm	ant of Hoolth and Co	aial Camiiaaa will ba	roorganizad into	tue distinct den	artmanta, tha Alaa	ka Danartmant of Llaa	Ith and the				
by Executive Ord	er, the Departing	ent of Health and So	ciai Services will be	e reorganized into	iwo distinci dep	partments, the Alas	ka Department of Hea	im and the				
						delivery of critical	programs and services	wnile				
creating more flex	kibility and respo	nsiveness in both de	epartments resulting	g in improved outo	comes.							
Align Authority wit	th Anticipated E	expenditures										
	LIT	0.0	128.9	0.0	-108.9	-20.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services a	nd commodities to o	over anticipated pe	rsonal service co	sts. The remaini	ing services and co	mmodities authority is	sufficient to				
cover anticipated		ina committanaco to c	ovor antioipatoa po	1001101 001 1100 001	oto: Trio Tomanii	ing convices and co	minouniou dunionty is	oumoioni to				
cover anticipated	experientares.											
		•		• • • • • • • • • • • • • • • • • • • •			•					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

D - - 141 - - -

Component: Children's Services Training (2667)

RDU: Children's Services (486)

Transfer from Family Preservation for Front Line Training by Child Welfare Academy Transfer authority for a reimbursable services agreement with University of Alaska Anchorage Child Welfare Academy Transfer for Transfer to the Department of Family and Community Services Alaska Department of Family and Community Services Transfer to the Department of Family and Community Services Transfer child welfare Academy Transfer from Family and Community Services Transfer to the Department of Health and Social Services will be reorganization by the departments in both departments in sevimbles and improves the delivery of critical programs and services while creating more flexibility and community Services. This reorganization is the adiabatic programs and services while creating more flexibility and community Services. This reorganization is the adiabatic programs and services while creating in improves the delivery of critical programs and services while creating in improves the delivery of critical programs and services while creating in improves the delivery of critical programs and services while creating in improves the delivery of critical programs and services while creating in improves the delivery of critical programs and services while creating in improves the delivery of critical programs and services while creating in improves the delivery of critical programs and services while creating more flexibility and community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and community Services. This reorganization is the animal management of the alth and the Alaska Department of Family and Community Services. This reorganization is the animal improves the delivery of critical programs and services while creating programs and services while creating programs and service											Р	ositions	
Transfer from Family Transfer authority for a reimbursable services agreement with University of Alaska Anchorage Child Welfare Academy			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NI
ConfCom 1,561.7 0.0 114.0 1,447.7 0.0 0.	**	******	******	***** Changes From	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	**********	******	*****		
1002 Fed Rcpts 709.6 1003 G/F Match 300.2 1004 Gen Fund 551.9 Subtotal 1,561.7 0.0 114.0 1,447.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2022 Conference	e Committee		_									
1003 G/F Malch 1,561.7 0.0 114.0 1,447.7 0.0 0		ConfCom	•	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	(
Subtotal 1,561.7 0.0 114.0 1,447.7 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0	•												
Subtotal 1,561.7 0.0 114.0 1,447.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Transfer from Family Preservation for Front Line Training by Child Welfare Academy Trin 59.0 0.0 0.0 59.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund		551.9										
Transfer from Family Preservation for Front Line Training by Child Welfare Academy Trin 59.0 0.0 0.0 59.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	1,561.7	0.0	114.0	1,447.7	0.0	0.0	0.0	0.0	0	0	0
Trin 59.0 0.0 0.0 59.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		*****	******	******** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	**		
Transfer authority for a reimbursable services agreement with University of Alaska Anchorage Child Welfare Academy. Subtotal 1,620.7 0.0 114.0 1,506.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer from Fam				Ifare Academy								
Transfer authority for a reimbursable services agreement with University of Alaska Anchorage Child Welfare Academy. Subtotal 1,620.7 0.0 114.0 1,506.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Trin		0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	C
Subtotal 1,620.7 0.0 114.0 1,506.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		59.0										
Executive Order Transfer to the Department of Family and Community Services Atrout -1,620.7 0.0 -114.0 -1,506.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			•		114.0	1,506.7	0.0				•	0	C
Atrout -1,620.7 0.0 -114.0 -1,506.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		*******	*******	********** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	******	*******	*		
1002 Fed Rcpts -709.6 1003 G/F Match -300.2 1004 Gen Fund -610.9 By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.	Executive Order Tr												
1003 G/F Match -300.2 1004 Gen Fund -610.9 By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.			,	0.0	-114.0	-1,506.7	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund -610.9 By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.	1004 Gen Fund		-610.9										
Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.	D. F. O. t	4b - D		0				l D	141 1 41				
creating more flexibility and responsiveness in both departments resulting in improved outcomes.													
							delivery of critical	programs and service	es while				
Totals 00 00 00 00 00 00 00 00 00 00 00 00 00	creating more nex	dibility and resp	onsiveness in both	i departinents resultin	g in improved out	comes.							
10TAIS U.U U.U U.U U.U U.U U.U U.U U.U U.U U.		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	** Changes From	1 FY2022 Co	nference Coi	nmittee To FY	2022 Authorized	*******	******	****		
FY2022 Conference	Committee		· ·									
	ConfCom	79,471.0	61,279.1	2,071.3	12,385.5	257.6	77.5	3,400.0	0.0	529	0	2
1002 Fed Rcpts	29,2	31.6										
1003 G/F Match	4,9	03.1										
1004 Gen Fund	45,0	85.2										
1007 I/A Rcpts	•	30.6										
1037 GF/MH	1	48.5										
1108 Stat Desig		72.0										
Case Carrying PSS	Worker Retent	ion Bonuses, One	MH Clinician, Tuitio	n Reimbursem	ent and Other	Retention Strated	nies					
, ,	Veto	-1,220.0 [^]	-593.7	0.0	-620.3	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-1,2	20.0										
		ongoing priority of the ganization of the wh		lth and Social S	ervices. The be	enefits of this propo	osal are unsubstantia	ted and do not				
Alaska Tribal Child												
	Veto	-3,400.0	0.0	0.0	0.0	0.0	0.0	-3,400.0	0.0	0	0	0
1004 Gen Fund	-3,4	0.00										
		Tribal Child Welfare ograms of the whole		tly underway. Ti	ne benefits prov	vided by the Alaska	a Tribal Child Welfare	Compact				
Eliminate the Circle	es of Support S	ocial Services Bloc	k Grant, Title IVB-I a	and Title IVB-II								
	Veto	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	06.4										
In order to work to performed by exis	U	• • • • • • • • • • • • • • • • • • • •	deral Social Services	Block Grant, Ti	tle IVB-I and Tit	le IVB-II federal fu	nds will support case	work activities				
	Subtotal	74,644.6	60,479.0	2,071.3	11,765.2	251.6	77.5	0.0	0.0	528	0	2
	******	******	***** Changes Fr	om FY2022	Authorized 1	o FY2022 Man	agement Plan **	******	******	**		
Transfer to Foster			Onlanges i i	O 1 12022 /	-adiioiizou i	O . I LULL Mail	agomont i ian					
	Trout	-1,300.0	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,3	00.0	,									

Transfer general fund match authority to Foster Care Base Rate for anticipated expenditures related to reimbursement to foster care providers for the basic ongoing needs of foster children.

Align Authority with Anticipated Expenditures

Positions

Released December 15, 2021

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LĪŤ	0.0	-1,707.0	0.0	1,582.0	202.5	-77.5	0.0	0.0	0	0	0
intra-agency chai	rgebacks, reimb vare via the fisc	ursable service ag	reements, standard	ousiness supplies	for daily operation	ons, safety equipm	d to contracts, utility pa lent, and the purchase utlay authority is sufficion	of information				
-	Subtotal	73,344.6	57,472.0	2,071.3	13,347.2	454.1	0.0	0.0	0.0	528	0	2
	******	******	******* Change	s From FY202	2 Managemen	t Plan To FY20	023 Governor ****	*****	******	**		
FY2023 Salary and	d Benefit Adjus	tments			•							
-	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.3										
1003 G/F Match		6.2										
1004 Gen Fund		66.1										
Includes: FY2023	3 Supervisory U	nit 1% COLA: \$97	.1									
FY2023 SU BU -	- Supervisory Er	mployees (SS) 1%	COLA: \$20.5									
FY2023 Superviso	rv Employees	Health Insurance.	SBS, and Risk Mar	nagement Rate C	hanges							
2020 G upo. 1.00	SalAdj	169.3	169.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	66.0								-	_	
1003 G/F Match		8.8										
1004 Gen Fund		94.5										
FY2023 Change	Supervisory Em	iployees (SS) - Hea	alth Insurance from \$	31,555 to \$1,685;	SBS and Risk M	anagement Rates:	\$169.3					
EV2023 Ganaral G	overnment Uni	t SRS and Dick M	anagement Rate Cl	nangos								
i 12025 General G	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Gairiaj	44.1	112.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		4.3										
1003 G/F Match		63.9										
1108 Stat Desig		0.2										
ŭ	C		2 CV CZ\ CDC	d Diek Managan	D-4 #440	-						
F 12023 Change	General Govern	iment onit (GG, Gi	P, GY, GZ) - SBS, ar	id Risk Managem	eni Raies. \$112	.5						
FY2023 PERS Act			6 Ch9 SLA2021 (SB		0.0	0.0	0.0	0.0	0.0	0	0	^
4000 F. J.B. 1	SalAdj	-1,822.5	-1,822.5	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1002 Fed Rcpts	•	-709.5										
1003 G/F Match		-76.5										
1004 Gen Fund	-1	,034.0										
1007 I/A Rcpts		-0.4										
1108 Stat Desig		-2.1										
Page 38 of	182			Sta	te of Alaska							
1 490 00 01	102			Off (M		I D I 4			D.1		- 000	

Office of Management and Budget

Component: Front Line Social Workers (2305) **RDU:** Children's Services (486)

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	3 Adjustment f	or PERS ARM Board	d Approved Rate of 2	4.79% (from 30.1	1%): \$-1,822.5							
Support for the Tr	ribal Child We	elfare Compact										
1004 Gen Fund	Inc	1,400.0 1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
							reased funding for FY20 ied at-risk children and					
Executive Order T			mily and Community									
1002 Fed Rcpts	Atrout	-73,321.5 28,677.5	-55,048.9	-2,071.3	-15,747.2	-454.1	0.0	0.0	0.0	-528	0	-2
1002 Fed Ropis		-4,845.9										
1004 Gen Fund	-3	39,549.3										
1007 I/A Rcpts 1037 GF/MH		-30.2 -148.5										
1108 Stat Desig		-146.5 -70.1										
							ka Department of Heal					
			ces. This reorganizat departments resultin			delivery of critical	orograms and services	while				
Align Authority to	Support the	Tribal Child Welfare	• Compact -1.000.0	0.0	1.000.0	0.0	0.0	0.0	0.0	0	0	0
The department i			,		,		gnment of funding in su		0.0	U	U	U
	ild Welfare Co	mpact for FY2023 w					s on secondary preventi					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Family Preservation (1628)

RDU: Children's Services (486)

										F	วราแบบร	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	******	****		
EV2022 Family Fire	t Provention S	arvices Act for In	fants w/ Prenatal Sub									
							0.0	0.0	0.0	0	0	0
(Language)	ConfC(L)	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	U	U	0
1265 COVID Fed	1,	079.9										
The amount of fed	deral receipts re	ceived from the Fa	ımily First Transition A	ct during the fisc	al year ending Ju	une 30, 2022, estir	mated to be \$1,079,9	900, is				
appropriated to th	e Department o	of Health and Socia	l Services, children's s	ervices, for activ	ities associated	with implementing	the Family First Pre	vention				
Services Act, inclu	uding developin	g plans of safe21 of	care, prevention-focuse	ed models for far	milies of infants v	with prenatal subst	ance exposure for th	ne fiscal years				
		2023, and June 30,				•		,				
g,	,	,										
FY2022 Conference	e Committee											
1 12022 Gomereno	ConfCom	16,293.6	0.0	52.1	5,799.2	13.0	0.0	10,429.3	0.0	0	Λ	Λ
4000 Fad Danta		,	0.0	JZ. I	3,733.2	13.0	0.0	10,423.3	0.0	U	U	U
1002 Fed Rcpts	,	548.7										
1004 Gen Fund	,	023.0										
1007 I/A Rcpts	3,	995.9										
1037 GF/MH	,	726.0										
Reduce Circles of	Support Grant	Program by Fifty	Percent Utilizing Blo	ck and Title IVE	I / II Grants							
	Veto	-286.5	0.0	0.0	0.0	0.0	0.0	-286.5	0.0	0	0	0
1002 Fed Rcpts		264.1										
1002 Fed Repts		-22.4										
1004 Gen Fund		-22.4										
			f	. Dii. O	:41 - 1V/D 1 1 T:41	. IVD II 6l						
			federal Social Service	s Block Grant, I	itie IVB-i and Titi	e IVB-II federal für	nas wiii support case	work activities				
performed by exis	iting case worke	ers.										
CARES Promoting	Safe and Stab	le Families Progra	am Sec18(h) Ch1 SS	SLA2021 P117 L	.2 (HB69) (FY21	-FY22)						
(Language)	CarryFwd	146.4	0.0	0.0	0.0	0.0	0.0	146.4	0.0	0	0	0
1265 COVID Fed	-	146.4										
.200 00 110 1 00												

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L2 (HB69) for the promoting safe and stable families program.

Sec18(h) The sum of \$6,227,628.00 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

Alaska prescription drug monitoring program -- \$1,013,858.00 Building epidemiology and laboratory capacity -- \$2,410,438.00 John H. Chafee foster care independence program -- \$2,319,740.00 Education training voucher program -- \$337,172.00 Promoting safe and stable families program -- \$146,420.00

Original Appropriation: \$ 146,420.00

Component: Family Preservation (1628) **RDU:** Children's Services (486)

Record Title FY2021 Expendi	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
FY2022 Carryfor												
	Subtotal	17,233.4	0.0	52.1	6,879.1	13.0	0.0	10,289.2	0.0	0	0	
	*******	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan	******	******	***		
Transfer to Childr		•	Line Training by Ch			0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trout	-59.0 -59.0	0.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	
Transfer authorit	ty for a reimburs	able service agreer	ment with University of	of Alaska Anchora	ge Child Welfare	Academy.						
	Subtotal	17,174.4	0.0	52.1	6,820.1	13.0	0.0	10,289.2	0.0	0	0	
	*******	******	****** Changes	From FY2022	Management	t Plan To FY20	23 Governor	******	*******	**		
			nfants with Prenatal	Substance Expo	sure							
(Language) 1265 COVID Fed	OTI	-1,079.9 ,079.9	0.0	0.0	-1,079.9	0.0	0.0	0.0	0.0	0	0	
1203 COVID FE	u -1,	,079.9										
Reverse languaç	ge appropriation	for Family First Pre	evention Services Act	for Infants with P	renatal Substand	ce Exposure one-ti	me federal funding	l.				
Reverse CARES F	Promoting Safe	and Stable Famili	es Program Sec18(I	n) Ch1 SSSI A202	21 P117 I 2 (HB)	69) (FY21-FY22)						
(Language)	OTI											
(Language)	•	-146.4	0.0	0.0	0.0	0.0	0.0	-146.4	0.0	0	0	
1265 COVID Fed		-146.4 -146.4	0.0	0.0	0.0		0.0	-146.4	0.0	0	0	
1265 COVID Fed	d -	-146.4				0.0		-146.4	0.0	0	0	ı
1265 COVID Fed Reverse one-tim	d -	-146.4 ity for funding recei	ved from the Corona	virus Aid, Relief, a		0.0		-146.4	0.0	0	0	
1265 COVID Fed Reverse one-tim	d e federal authori Fransfer to the I	-146.4 ity for funding recei Department of Far	ved from the Corona	virus Aid, Relief, a	and Economic Se	0.ó ecurity Act (P.L. 11	6-136).			· ·	·	
1265 COVID Fed Reverse one-tim Executive Order 1	d ne federal authori Fransfer to the I Atrout	-146.4 ity for funding recei Department of Far -15,948.1	ved from the Corona	virus Aid, Relief, a		0.0		-146.4 -10,142.8	0.0	0	0	
1265 COVID Fed Reverse one-tim Executive Order 1 1002 Fed Rcpts	d e federal authori Fransfer to the I Atrout -9	-146.4 ity for funding recei Department of Far -15,948.1 ,284.6	ved from the Corona	virus Aid, Relief, a	and Economic Se	0.ó ecurity Act (P.L. 11	6-136).			· ·	·	
1265 COVID Fed Reverse one-tim Executive Order 1 1002 Fed Rcpts 1004 Gen Fund	d e federal authori Fransfer to the I Atrout -9 -1	-146.4 ity for funding recei Department of Far -15,948.1 ,284.6 ,941.6	ved from the Corona	virus Aid, Relief, a	and Economic Se	0.ó ecurity Act (P.L. 11	6-136).			· ·	·	
1265 COVID Fed Reverse one-tim Executive Order 1 1002 Fed Rcpts	d e federal authori Fransfer to the I Atrout -9 -1 -3	-146.4 ity for funding recei Department of Far -15,948.1 ,284.6	ved from the Corona	virus Aid, Relief, a	and Economic Se	0.ó ecurity Act (P.L. 11	6-136).			· ·	·	
1265 COVID Fed Reverse one-tim Executive Order 1 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	d e federal authori Fransfer to the I Atrout -9 -1,	-146.4 ity for funding received: Department of Far -15,948.1 ,284.6 ,941.6 ,995.9 -726.0	ved from the Corona mily and Community 0.0	virus Aid, Relief, a v Services -52.1	and Economic Se	0.ó ecurity Act (P.L. 11 -13.0	6-136). 0.0	-10,142.8		· ·	·	
1265 COVID Fed Reverse one-tim Executive Order 1 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH By Executive Ord Alaska Department	de federal authori Fransfer to the I Atrout -9 -1 -3 der, the Department of Family and	Department of Far -15,948.1 ,284.6 ,941.6 ,995.9 -726.0 ment of Health and	ved from the Corona mily and Community 0.0 Social Services will boces. This reorganizat	virus Aid, Relief, a Services -52.1 e reorganized into ion streamlines ar	-5,740.2 two distinct departed improves the	0.0 ecurity Act (P.L. 11 -13.0 eartments: the Alas	6-136). 0.0 ska Department of l	-10,142.8 Health and the		· ·	·	
1265 COVID Fed Reverse one-tim Executive Order 1 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH By Executive Ord Alaska Department	de federal authori Fransfer to the I Atrout -9 -1 -3 der, the Department of Family and	Department of Far -15,948.1 ,284.6 ,941.6 ,995.9 -726.0 ment of Health and	ved from the Corona mily and Community 0.0 Social Services will b	virus Aid, Relief, a Services -52.1 e reorganized into ion streamlines ar	-5,740.2 two distinct departed improves the	0.0 ecurity Act (P.L. 11 -13.0 eartments: the Alas	6-136). 0.0 ska Department of l	-10,142.8 Health and the		· ·	·	
1265 COVID Fed Reverse one-tim Executive Order 1 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH By Executive Ord Alaska Department	de federal authori Fransfer to the I Atrout -9 -1 -3 der, the Department of Family and	Department of Far -15,948.1 ,284.6 ,941.6 ,995.9 -726.0 ment of Health and	ved from the Corona mily and Community 0.0 Social Services will boces. This reorganizat	virus Aid, Relief, a Services -52.1 e reorganized into ion streamlines ar	-5,740.2 two distinct departed improves the	0.0 ecurity Act (P.L. 11 -13.0 eartments: the Alas	6-136). 0.0 ska Department of l	-10,142.8 Health and the		· ·	·	

Component: Foster Care Base Rate (2236) **RDU:** Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	***** Changes Fro	om FY2022 Co	nference Com	mittee To FY	2022 Authorized	*********	******	*****		
FY2022 Conference											_	
1000 5 1 5 1	ConfCom	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	,	36.6 22.3										
1003 G/F Match	,	61.0										
1004 Gerri drid 1005 GF/Prgm	,	00.0										
	Subtotal	21,119.9	0.0	0.0	0.0	0.0	0.0	21,119.9	0.0	0	0	0
	******	******	****** Changes I	From FY2022	Authorized To	FY2022 Mana	agement Plan *	******	******	***		
Transfer from Fron	nt Line Social W	orkers and Child	dren's Services Mana				3					
	Trin	1,450.0	0.0	0.0	0.0	0.0	0.0	1,450.0	0.0	0	0	0
		EO O										
	1,3 fund match auth		ne Social Workers and		ces Managemen	t for anticipated ex	xpenditures related t	ю				
1004 Gen Fund Transfer general f	1,3 fund match auth	00.0 ority from Front Li	ne Social Workers and congoing needs of fos		ces Managemen	t for anticipated ex	xpenditures related t	o 22,569.9	0.0	0	0	0
1004 Gen Fund Transfer general freimbursement to	fund match author foster care prov	ority from Front Liders for the basic	0.0 ********** Changes	0.0 From FY2022	0.0	0.0	0.0	22,569.9	0.0	-	0	0
1004 Gen Fund Transfer general freimbursement to	fund match author foster care prov Subtotal ***********************************	ority from Front Liders for the basic 22,569.9	0.0 ********** Changes mily and Community	0.0 From FY2022 Services	0.0 Management	0.0 Plan To FY20	0.0 23 Governor **	22,569.9	**********	**	·	0
1004 Gen Fund Transfer general f reimbursement to Executive Order Tr	fund match author foster care proves the Subtotal the street street to the Document of the Doc	ority from Front Liders for the basic 22,569.9 contact the basic 22,569.9 contact the basic part of Far -22,569.9	0.0 ********** Changes	0.0 From FY2022	0.0	0.0	0.0	22,569.9		-	0	0
1004 Gen Fund Transfer general f reimbursement to Executive Order Tr 1002 Fed Rcpts	fund match author foster care proves Subtotal ***********************************	22,569.9 22,569.9 22,569.9 22,569.9 22,569.9 36.6	0.0 ********** Changes mily and Community	0.0 From FY2022 Services	0.0 Management	0.0 Plan To FY20	0.0 23 Governor **	22,569.9	**********	**	·	•
1004 Gen Fund Transfer general f reimbursement to Executive Order Tr 1002 Fed Rcpts 1003 G/F Match	fund match author foster care provided in the foster care	22,569.9 22,569.9 22,569.9 22,569.9 22,569.9 36.6 72.3	0.0 ********** Changes mily and Community	0.0 From FY2022 Services	0.0 Management	0.0 Plan To FY20	0.0 23 Governor **	22,569.9	**********	**	·	
Transfer general freimbursement to Executive Order Tr 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	fund match author foster care provided in the foster care	22,569.9 22,569.9 22,569.9 22,569.9 22,569.9 36.6 72.3 61.0	0.0 ********** Changes mily and Community	0.0 From FY2022 Services	0.0 Management	0.0 Plan To FY20	0.0 23 Governor **	22,569.9	**********	**	·	·
Transfer general freimbursement to Executive Order Tr 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm By Executive Orde Alaska Department	fund match author foster care proves subtotal ***********************************	prity from Front Liders for the basic 22,569.9 repartment of Far -22,569.9 36.6 372.3 61.0 100.0 ent of Health and Community Servi	0.0 ********** Changes mily and Community	o.0 From FY2022 Services 0.0 e reorganized into on streamlines an	0.0 Management 0.0 two distinct depa	0.0 Plan To FY20 0.0	0.0 23 Governor ** 0.0	22,569.9 ******************* -22,569.9 ealth and the	**********	**	·	·

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	*****	******	****** Changes Fron	n FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts		250.0										
1003 G/F Match		752.6										
1037 GF/MH		500.0										
	Subtotal	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
	******	******	****** Changes F	rom FY2022	Managemen	t Plan To FY20	23 Governor ***	******	*****	**		
Executive Order Tr	ansfer to the	Department of Fa	mily and Community S		· managomon		20 001011101					
	Atrout	-1,502.6	0.0	0.0	0.0	0.0	0.0	-1,502.6	0.0	0	0	0
1002 Fed Rcpts		-250.0						·				
1003 G/F Match		-752.6										
1037 GF/MH		-500.0										
5- " 6 "												
			Social Services will be re									
	,	,	ices. This reorganization departments resulting in		•	delivery of critical	programs and service	es wrille				
Greating more nex	donity and resp	onsiveness in bou	i departments resulting i	ii iiiipioved odit	JUITIES.							
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		· ·									
	ConfCom	12,187.9	0.0	0.0	137.5	0.0	0.0	12,050.4	0.0	0	0	0
1002 Fed Rcpts	1,2	32.1										
1003 G/F Match	1,3	01.3										
1004 Gen Fund	5,0	72.4										
1007 I/A Rcpts	3,7	99.2										
1037 GF/MH	7	82.9										
Eliminate the Circl	es of Support S	ocial Services b	y Utilizing Block, Titl	e IVB-I and Title	VB-II Grants							
	Veto	-57.7	0.0	0.0	0.0	0.0	0.0	-57.7	0.0	0	0	0
1003 G/F Match	-	57.7										
	Subtotal	12,130.2 *******	0.0 ******* Changes	0.0 From FY2022	137.5 2 Managemen	0.0 t Plan To FY20	0.0 023 Governor ***	11,992.7 ******	0.0	0	0	0
Executive Order Tr	ransfer to the De	partment of Fa	mily and Community		· ·							
	Atrout	-12,130.2	0.0	0.0	-137.5	0.0	0.0	-11,992.7	0.0	0	0	0
1002 Fed Rcpts	-1,2	32.1										
1003 G/F Match	-1,2											
1004 Gen Fund	-5,0											
1007 I/A Rcpts	- ,	99.2										
1037 GF/MH	-7	82.9										
			Social Services will be ces. This reorganization		nd improves the							
			departments resulting	in improved out	comes.							

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

											231110113	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*****	******	Changes From	FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	*****	****		
FY2022 Conferen	ce Committee											
	ConfCom	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts	20,0	064.3										
1003 G/F Match	16,7	748.0										
1004 Gen Fund	6,2	228.2										
CARES John H. C	Chafee Foster Ca	re Independence Pro	gram Sec18(h) Ch1	SSSLA2021	P116 L31 (HB69	9) (FY21-FY22)						
(Language)	CarryFwd	1,846.9	0.0	0.0	0.0	0.0	0.0	1,846.9	0.0	0	0	0
1265 COVID Fe	d 1,8	346.9										

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L31 (HB69) for the John H. Chafee foster care independence program.

Sec18(h) The sum of \$6,227,628.00 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

Alaska prescription drug monitoring program -- \$1,013,858.00 Building epidemiology and laboratory capacity -- \$2,410,438.00 John H. Chafee foster care independence program -- \$2,319,740.00 Education training voucher program -- \$337,172.00 Promoting safe and stable families program -- \$146,420.00

Original Appropriation: \$ 2,319,740.00 FY2021 Expenditures: \$ 472,806.17 FY2022 Carryforward: \$ 1,846,933.83

CARES Education Training Voucher Program Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) (FY21-FY22)

(Language) CarryFwd 337.2 0.0 0.0 0.0 0.0 0.0 337.2 0.0 0 0

1265 COVID Fed 337.2

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P117 L1 (HB69) for the education training voucher program.

Sec18(h) The sum of \$6,227,628.00 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

Alaska prescription drug monitoring program -- \$1,013,858.00 Building epidemiology and laboratory capacity -- \$2,410,438.00 John H. Chafee foster care independence program -- \$2,319,740.00 Education training voucher program -- \$337,172.00 Promoting safe and stable families program -- \$146,420.00

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Original Appropria FY2021 Expendit FY2022 Carryforv	tures: \$ 0.0	0										
	Subtotal	45,224.6	0.0	0.0	105.5	10.0	0.0	45,109.1	0.0	0	0	0
	*********	******	******** Change:	From FY2022	Management	Plan To FY20	23 Governor	*****	******	+		
Reverse CARES Jo (Language) 1265 COVID Fed	OTI	oster Care Indep -1,846.9 46.9	endence Program \$ 0.0	Sec18(h) Ch1 SS 0.0	SLA2021 P116 L 0.0	.31 (HB69) (FY21- 0.0	.FY22) 0.0	-1,846.9	0.0	0	0	0
Reverse one-time	e federal authority	for funding recei	ved from the Corona	virus Aid, Relief, a	nd Economic Se	ecurity Act (P.L. 11	6-136).					
Reverse CARES Ed (Language) 1265 COVID Fed	OTI	g Voucher Progr -337.2 37.2	ram Sec18(h) Ch1 S 0.0	SSLA2021 P117 0.0	L1 (HB69) (FY2 0.0	1-FY22) 0.0	0.0	-337.2	0.0	0	0	0
Reverse one-time	e federal authority	for funding recei	ved from the Corona	virus Aid, Relief, a	nd Economic Se	ecurity Act (P.L. 11	6-136).					
Executive Order T	ransfer to the De	epartment of Fan -43,040.5	nily and Community	Services 0.0	-105.5	-10.0	0.0	-42,925.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	-20,0 -16,7 -6,2											
Alaska Departme	ent of Family and	Community Service	Social Services will b ces. This reorganizat departments resultin	ion streamlines ar	nd improves the o							
creating more flex	Albility and respon		•									

Services

Commodities

Capital Outlay

Positions

PPT

NP

PFT

Released December 15, 2021

Grants,

Benefits

Miscellaneous

Component: McLaughlin Youth Center (264)

Totals

Personal

Services

Travel

RDU: Juvenile Justice (319)

Trans

Type

Scenario/Change

Page 47 of 182

Record Title

*	******	******	Changes From	FY2022 Co	nference Commi	ttee To FY2022	Authorized	*******	******	****		
FY2022 Conference	ce Committee		· ·									
	ConfCom	19,287.0	16,794.4	3.1	1,745.9	617.2	0.0	126.4	0.0	154	0	2
1002 Fed Rcpts	20	0.0										
1004 Gen Fund	17,784	1.8										
1007 I/A Rcpts	634	1.3										
1037 GF/MH	822	2.4										
1108 Stat Desig	25	5.5										
Eliminate Position	ns Associated with	the Step-Up Progr	ram									
	Veto	-168.1	-155.3	0.0	-12.8	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund	-155	5.3										
1108 Stat Desig	-12	2.8										
	urages the success	of the program whil	le streamlining gover	nment activiti	o teach Aggression F es and reducing dupl	icative efforts.						
	Subtotal	19,118.9	16,639.1	3.1	1,733.1	617.2	0.0	126.4	0.0	151	0	2
	*******	*******	**** Changes Fro	m FY2022	Authorized To F	Y2022 Managen	nent Plan **	*******	*****	**		
Transfer from Del	inguency Preventic	on for Step-up Lea			Authorizou 10 1	12022 Managon	ilone i lan					
Transition in our Bor	Trin	23.3	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		3.3	0.0	0.0	20.0	0.0	0.0	0.0	0.0	·	Ū	Ŭ
· ·	v decimented progra	um raccinta fram Dal	linguanay Drayantian	for the Cton	in program loose wit	h tha Anaharaga C	ahaal Diatriat					
Transfer statutor	y designated progra	im receipts from Dei	inquency Preventior	i ioi the Step-t	up program lease wit	n the Anchorage St	CHOOLDISTICL.					
Transfer from Joh	inson Youth Cente		gency Receipt Autl	nority								
	Trin	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	82	2.3										
					n of Behavioral Health leau in FY2021 due t			divided				
Transfor from Mat	Su Vouth Eacility	for Anticipated Ex	nondituros									
Transier Ironi Mai	Trin	35.9	0.0	0.0	0.0	35.9	0.0	0.0	0.0	0	Ο	Λ
1004 Gen Fund		5.9	0.0	0.0	0.0	33.8	0.0	0.0	0.0	U	U	U
1004 Gen Fund	35	0.9										
	y from the Mat-Su Y nditures of the comp		er anticipated commo	odity costs. Th	e remaining Mat-Su	Youth Facility autho	ority is sufficient	to meet the				
Transfer to Johns	on Youth Center fo	or Therapeutic Ser	vice Reimbursable	Services Aar	eement							
	Trout	-82.3	0.0	0.0	0.0	-82.3	0.0	0.0	0.0	0	0	0
	.1041	02.0	0.0	0.0	0.0	02.0	0.0	0.0	0.0	Ü	Ü	Ū

State of Alaska

Office of Management and Budget

Component: McLaughlin Youth Center (264) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1007 I/A Rcpts	туре	-82.3	Services					Dellellis				
			bursable service agree and the Johnson Ye				erapeutic services that of the girl's unit.	was divided				
Transfer Criminal	Justice Techni Trout	-72.1	Probation Service -72.1	s for Background 0.0	Check Unit	0.0	0.0	0.0	0.0	-1	0	(
1004 Gen Fund		-72.1										
A vacant position Background Chec		d from an Office As	sistant 2 to a Crimin	al Justice Technici	an 2 and transfe	erred to Probations	Services for a newly f	ormed				
The following pos	ition is transfer	red:										
Full-time Criminal	Justice Techni	cian 2 (06-3584), ra	ange 14, located in A	nchorage								
Add On-Call Corre			IcLaughlin Youth C	enter Support	0.0	0.0	0.0	0.0	0.0	0	0	
Add one on-call p	PosAdj osition to serve	0.0 the McLaughlin Yo	outh Center to cover	0.0	0.0 cute health need	0.0 ds:	0.0	0.0	0.0	U	U	1
Non-permanent C	Corrections Nurs	se 2 (06-N20047) r	ange 23, located in <i>I</i>	anchorage								
Align Authority wit		,	ago 2 0, .00a.0a <i>.</i>	ee.uge								
,	LIT .	0.0	-134.9	2.0	-16.9	149.8	0.0	0.0	0.0	0	0	(
Transfer authority sufficient to cover			es for anticipated tra	vel and commoditi	ies costs. The re	emaining personal	services and services	authority is				
_	Subtotal	19,106.0	16,514.4	5.1	1,739.5	720.6	0.0	126.4	0.0	150	0	
	******			- F FV0000					******			
		******	"***** Changes	From FY2022	Management	Plan To FY20	23 Governor *****	*****		**		
FY2023 Salary and		tments	Onlange				23 Governor				0	
FY2023 Salary and 1004 Gen Fund 1037 GF/MH	Benefit Adjus SalAdj		20.2	0.0	0.0	: Plan To FY20 0.0	23 Governor ****** 0.0	0.0	0.0	0	0	
1004 Gen Fund 1037 GF/MH	SalAdj	tments 20.2 18.9	20.2				23 Governor				0	
1004 Gen Fund 1037 GF/MH Includes: FY2023	SalAdj Supervisory U	20.2 18.9 1.3	20.2 8				23 Governor				0	_
1004 Gen Fund 1037 GF/MH Includes: FY2023	SalAdj Supervisory U Supervisory Er	tments 20.2 18.9 1.3 nit 1% COLA: \$17. mployees (SS) 1%	20.2 8 COLA: \$2.4	0.0	0.0		23 Governor				0	0

Page 48 of 182

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

												ositions	
Scenario/Change Record Title	Trans Type	То		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Supervisory E	mployees (S	SS) - Health In	surance from \$1,	555 to \$1,685; S	SBS and Risk Ma	nagement Rates:	\$29.4					
FY2023 Labor, Tra		ts SBS and			nges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	3.1	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
FY2023 Change	Labor, Trades	, and Crafts	LTC (LL) - SB	S and Risk Mana	gement Rates:	\$3.1							
FY2023 Labor, Tra	ndes, and Craf SalAdi		nd Benefit Ad	justments 34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	34.9	54.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Labor, T	rades, and Cra	ofts 3.25% C	OLA: \$34.9										
FY2023 PERS Act	uarial Rate Ad SalAdi		o 24.79% Ch9 12.4	SLA2021 (SB55 -512.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairtaj	-484.9	12.7	-512.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1007 I/A Rcpts		-2.4											
1037 GF/MH		-25.1											
Includes: FY2023	3 Adjustment fo	or PERS AR	M Board Appr	oved Rate of 24.7	79% (from 30.11	l%): \$- 512.4							
FY2023 General G	overnment Ui SalAdj		l Risk Manage 32.0	ement Rate Char	nges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	30.1	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		0.2											
1037 GF/MH		1.7											
FY2023 Change	General Gove	rnment Unit	(GG, GP, GY,	GZ) - SBS, and	Risk Manageme	ent Rates: \$32.0							
Executive Order T	ransfer to the Atrout	Department -18,7		nd Community S 16.168.3	Services -5.1	-1,739.5	-673.9	0.0	-126.4	0.0	-150	0	-3
1002 Fed Rcpts	Allout	-20.0	10.2	10,100.5	-3.1	-1,700.0	-070.5	0.0	-120.4	0.0	-100	O	-0
1004 Gen Fund	-1	7,305.3											
1007 I/A Rcpts 1037 GF/MH		-549.8 -802.1											
1108 Stat Desig		-36.0											
By Evacutive Ore	dar the Donart	mont of Use	olth and Casial	Convioso will be	corgonized into	two distinct dan	artmente: the Alex	ka Danartmant of Ha	alth and the				

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Component: McLaughlin Youth Center (264) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wi	ith Anticipated E	xpenditures										
•	LIT .	0.0	46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	y from commoditi	es to cover anticip	pated personal servi	ces costs. The ren	naining commod	ities authority is su	fficient to cover anticip	ated				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes From	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference		0.700.4	0.400.0	0.0	222 7	1015	0.0	40.4	0.0	00		•
1002 Fed Rcpts	ConfCom	2,786.1 10.0	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Repts	2	2,716.1										
1007 I/A Rcpts	_	60.0										
	Subtotal	2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
	*******	******	****** Changes	Erom EV2022	Authorized 1	To FY2022 Man	agomont Blan *	******	******	***		
Transfer to McLau			Onlanges	F10111 F12022	Authorized	O F12022 Wall	agement Flan					
Transiti to mozaa	Trout	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.9										
anticipated exper	nditures of the one of the of	Expenditures 0.0	to cover anticipated co -50.4 ices to cover anticipate	0.0	-25.7	76.1	0.0	0.0	0.0	0	0	0
sufficient to cover			ces to cover anticipate	ed commodities c	Josis. The remain	iiig personal servi	ces and services ad	unonly is				
	Subtotal	2,750.2	2,352.0	3.2	204.0	180.6	0.0	10.4	0.0	20	0	2
	******	******	********* Changes	From FY2022	2 Managemen	t Plan To FY20)23 Governor **	*****	******	**		
FY2023 Salary and	d Benefit Adjus	stments	•									
-	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Includes: FY2023	3 Supervisory L	Init 1% COLA: \$2.	5									
FY2023 Superviso			, SBS, and Risk Mana	agement Rate C	hanges	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	3.7 3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory Er	nployees (SS) - He	alth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk M	anagement Rates:	\$3.7					
FY2023 General G			lanagement Rate Ch									
4004 Car Front	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
FY2023 Change	General Gover	nment Unit (GG, G	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$4.8							

Page 51 of 182

Component: Mat-Su Youth Facility (2339) **RDU:** Juvenile Justice (319)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Labor, Tra	,		lanagement Rate Ch									
1004 Gen Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change I	Labor, Trades	, and Crafts LTC (LL	.) - SBS and Risk Ma	nagement Rates:	\$0.2							
FY2023 Labor, Tra	des, and Craf	fts Salary and Bene	efit Adjustments									
	ŚalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY2023 Labor, Tr	rades, and Cra	afts 3.25% COLA: \$	2.5									
FY2023 PERS Actu			6 Ch9 SLA2021 (SB									
1004 Gen Fund	SalAdj	-72.2 -72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	B Adjustment fo	or PERS ARM Board	d Approved Rate of 2	4.79% (from 30.1	1%): \$-72.2							
Executive Order To			mily and Community									
1002 Fed Rcpts	Atrout	-2,691.7 -10.0	-2,321.6	-3.2	-204.0	-152.5	0.0	-10.4	0.0	-20	0	-2
1002 Fed Ropis 1004 Gen Fund	_	-10.0 2,621.7										
1007 I/A Rcpts		-60.0										
By Executive Ord	ler, the Depart	ment of Health and	Social Services will b	e reorganized into	two distinct dep	partments: the Alas	ska Department of Heal	th and the				
			ces. This reorganizat departments resulting			delivery of critical	programs and services	while				
Align Authority wit	th Anticipated	l Expenditures										
	LIT	0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	/ from commo	dities to cover antici _l	pated personal servic	es costs. The rem	naining commodi	ties authority is su	fficient to cover anticipa	ated				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		3									
	ConfCom	2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund	2	,195.1										
1007 I/A Rcpts		30.0										
	Subtotal	2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
	*******	******	******* Changes	From FY2022	Authorized T	o FY2022 Mana	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures	gee			•						
J	LIT	0.0	-17.0	-40.0	-20.0	71.5	0.0	5.5	0.0	0	0	0
Transfer authority	from personal	services, travel, and	d services to cover ar	nticipated commo	dity and grant co	osts. The remaining	g personal services,	travel and				
services authority	is sufficient to	cover anticipated ex	xpenditures.	•	, ,	·						
	Subtotal	2,235.1	1,933.1	10.0	185.0	101.5	0.0	5.5	0.0	17	1	2
	******	******	******** Changes	From FY2022	2 Management	t Plan To FY20	23 Governor **	*****	******	**		
FY2023 Salary and	l Benefit Adius	tments	g									
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	2.7										
Indudes FV2022) Cunamiaami II	≈:+ 40/ COLA. ¢2.7										
includes. F12023	Supervisory U	nit 1% COLA: \$2.7										
FY2023 Supervisor	ry Employees	Health Insurance	SBS, and Risk Mana	gement Rate Ch	nanges							
capo. v.co	SalAdi	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
E) (2000 O)		. (00)					***					
FY2023 Change	Supervisory Em	iployees (SS) - Hea	Ith Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$3.8					
FY2023 Labor. Tra	des. and Craft	s SBS and Risk Ma	anagement Rate Cha	anges								
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.3										
EV0000 Ob	L		ODO and Bids Man	D - t	# 0.0							
FY2023 Change	Labor, Trades,	and Craπs LTC (LL)) - SBS and Risk Man	agement Rates:	\$0.3							
FY2023 Labor, Tra	des, and Craft	s Salary and Bene	fit Adjustments									
,	ŚalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY2023 Labor. Tr	rades, and Craf	ts 3.25% COLA: \$3	3.2									
,	,											

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

NDO.	Juvernie Ju	31100 (010)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 General G	overnment Ui	nit SBS and Risk M	lanagement Rate Ch	anges								
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY2023 Change	General Gove	rnment Unit (GG, G	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$3.7							
FY2023 PERS Actu	uarial Rate Ad	ljustment to 24.79%	% Ch9 SLA2021 (SB5									
	SalAdj	- 59.9	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.9										
Includes: FY2023	Adjustment fo	or PERS ARM Board	d Approved Rate of 24	1.79% (from 30.1	1%): \$-59.9							
Executive Order T	ransfer to the	Department of Fa	mily and Community	Services								
	Atrout	-2,188.9	-1,929.6	-10.0	-165.9	-77.9	0.0	-5.5	0.0	-17	-1	-2
1002 Fed Rcpts		-10.0										
1004 Gen Fund	=:	2,148.9 -30.0										
1007 I/A Rcpts		-30.0										
							ka Department of Hea					
			ices. This reorganizati departments resultin			delivery of critical	programs and services	while				
creating more nea	xibility and res	ponsiveness in both	departments resulting	g in improved out	comes.							
Align Authority wit												
	LIT	0.0	42.7	0.0	-19.1	-23.6	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated			o cover anticipated pe	rsonal service co	osts. The remaini	ng services and co	ommodities authority is	sufficient to				
	Tatela	0.0	0.0	0.0	0.0		0.0	0.0	^^			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0

Component: Fairbanks Youth Facility (265) **RDU:** Juvenile Justice (319)

Procedure Trans Trans Trans Procedure Trans Trans Procedure Trans Trans Procedure Trans Tran			()								Р	ositions	
Confidence Committee			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
ConfCord Sold Sol	*	*****	******	***** Changes Fro	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
1002 Fed Rcpls	FY2022 Conference			•									
1007 I/lA Ropts 74.8 1037 GF/MH 118.7 Subtotal 5,042.7			- , -	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1007 I/A Rcpts 74.8 118.7													
Subtotal 5,042.7 4,249.0 3.6 543.2 243.9 0.0 3.0 0.0 39 0 2													
Subtotal 5,042.7 4,249.0 3.6 543.2 243.9 0.0 3.0 0.0 39 0 2													
Align Authority with Anticipated Expenditures LIT 0.0 67.4 8.0 36.7 76.8 0.0 19.3 0.0 0 0 0 Transfer authority from personal services and services to cover anticipated travel, commodities, and grant costs. The remaining personal services and services	1037 GF/MH	1	18.7										
Align Authority with Anticipated Expenditures 1.0		Subtotal	5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
Align Authority with Anticipated Expenditures 1		******	******	******	rom FY2022	Authorized T	o FY2022 Man	agement Plan *	*****	******	**		
Transfer authority from personal services and services to cover anticipated travel, commodities, and grant costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures. Subtotal 5,042.7 4,181.6 11.6 506.5 320.7 0.0 22.3 0.0 39 0 2	Align Authority wi	ith Anticipated E	xpenditures	3955									
Subtotal 5,042.7 4,181.6 11.6 506.5 320.7 0.0 22.3 0.0 39 0 2	,	LIT .	0.0	-67.4	8.0	-36.7	76.8	0.0	19.3	0.0	0	0	0
Subtotal 5,042.7 4,181.6 11.6 506.5 320.7 0.0 22.3 0.0 39 0 2					d travel, commod	dities, and grant	costs. The remain	ing personal service	s and services				
FY2023 Salary and Benefit Adjustments SalAdj 8.2 8.2 0.0	authority is suffic	eient to cover antic	cipated expenditur	res.									
FY2023 Salary and Benefit Adjustments SalAdj 8.2 8.2 0.0													
FY2023 Salary and Benefit Adjustments SalAdj 8.2 8.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Subtotal	5,042.7	4,181.6	11.6	506.5	320.7	0.0	22.3	0.0	39	0	2
FY2023 Salary and Benefit Adjustments		********	******	****** Changes	From FY2022	Managemen	t Plan To FY20	023 Governor **	*****	******	*		
Includes: FY2023 Supervisory Unit 1% COLA: \$7.5 FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7 FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdj 12.7 12.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Salary and	d Benefit Adjustr	nents	3		.							
Includes: FY2023 Supervisory Unit 1% COLA: \$7.5 FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7 FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdj 12.7 12.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	·	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7 FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	1004 Gen Fund		8.2										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdj 12.7 12.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Includes: FY202	3 Supervisory Uni	t 1% COLA: \$7.5	i									
SalAdj 12.7 12.7 0.0	FY2023 SU BU	- Supervisory Em	ployees (SS) 1%	COLA: \$0.7									
SalAdj 12.7 12.7 0.0	FY2023 Supervise	ry Employees H	ealth Insurance	SRS and Rick Mana	nement Rate Ch	nange							
1004 Gen Fund 12.7 FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.7 FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes SalAdj 0.2 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1 12023 Superviso						0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.7 FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes	1004 Gen Fund	,			0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	ŭ
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes SalAdj 0.2 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
SalAdj 0.2 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2023 Change	Supervisory Emp	loyees (SS) - Hea	alth Insurance from \$1,	555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$12.7					
1004 Gen Fund 0.2 FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2 FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments SalAdj 2.8 2.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Labor, Tra												
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2 FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments SalAdj 2.8 2.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		SalAdj		0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments SalAdj 2.8 2.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund		0.2										
SalAdj 2.8 2.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Change	Labor, Trades, ar	nd Crafts LTC (LL) - SBS and Risk Mana	agement Rates:	\$0.2							
SalAdj 2.8 2.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2023 Labor. Tra	ades, and Crafts	Salary and Bene	fit Adjustments									
·					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	•											

Page 55 of 182

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

NDO.	Juvernie Jus	Siloc (313)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Labor, Tr	rades, and Cra	fts 3.25% COLA: \$2	2.8									
FY2023 General G	overnment Un	it SBS and Risk Ma	anagement Rate Cha	anges								
10010 - 1	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH		7.3 0.3										
FY2023 Change	General Gover	nment Unit (GG, GF	P, GY, GZ) - SBS, and	l Risk Manageme	nt Rates: \$7.6							
FY2023 PERS Actu			Ch9 SLA2021 (SB5		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	-128.3 -124.7	-128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.6										
Includes: FY2023	Adjustment fo	r PERS ARM Board	Approved Rate of 24	.79% (from 30.11	%): \$-128.3							
Executive Order To			nily and Community									
4000 Fad Danta	Atrout	-4,945.9	-4,162.5	-11.6	-484.8	-264.7	0.0	-22.3	0.0	-39	0	-2
1002 Fed Rcpts 1004 Gen Fund	-4	-10.0 1,745.7										
1007 I/A Rcpts		-74.8										
1037 GF/MH		-115.4										
Alaska Departme	nt of Family an	d Community Service		on streamlines an	d improves the		ka Department of Hea programs and services					
Align Authority wit	th Anticinated	Expenditures										
	LIT .	0.0	77.7	0.0	-21.7	-56.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated		and commodities to	cover anticipated pe	rsonal service cos	sts. The remainin	ng services and co	ommodities authority is	sufficient to				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	iolais	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Component: Bethel Youth Facility (268) **RDU:** Juvenile Justice (319)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference											_	
4000 F. J.D	ConfCom	5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts 1004 Gen Fund	E	10.0 5,667.2										
1004 Gen Fund 1037 GF/MH	`	184.5										
1001 01711111		10 1.0										
	Subtotal	5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
	*****	*******	******** Changes I	From FY2022	Authorized T	o FY2022 Man	agement Plan	******	******	***		
Transfer to Juveni			pated Expenditures	0.0	0.0	0.0	0.0	0.0		•		
1001 Can Fund	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
Transfer authority	y to Juvenile Ju	stice Health Care to	o cover anticipated ser	vices costs. The	remaining Beth	el Youth Facility au	thority is sufficient t	to cover the				
anticipated exper			'		J	,	,					
Align Authority wi	th Anticipated	Expenditures 0.0	-19.5	-0.3	-54.8	57.9	0.0	16.7	0.0	0	0	0
Transfor authority		0.0	- 19.5 nd services to cover an						0.0	U	U	U
		cover anticipated		dicipated commit	dity and grant of	osis. The remainin	g personal services	, llavel allu				
•	,	'	'									
	Subtotal	5,741.7	5,093.9	2.8	442.7	179.6	0.0	22.7	0.0	33	0	3
	******	*******	******** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor *	******	******	**		
FY2023 Salary and	d Benefit Adjus	stments	- Citaligue				.20 0010					
·	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
Includes: FY2023	3 Supervisory L	Init 1% COLA: \$5.9	9									
FY2023 Superviso			SBS, and Risk Mana 6.4	gement Rate Cl 0.0	hanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	6.4 6.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Supervisory Er	nployees (SS) - He	alth Insurance from \$1	,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$6.4					
FY2023 Labor, Tra	ades, and Craf	ts SBS and Risk M	lanagement Rate Cha	nges								
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2023 Change	Labor, Trades,	and Crafts LTC (LL	_) - SBS and Risk Man	agement Rates:	\$0.3							
· ·	·	`	•	-								

Component: Bethel Youth Facility (268) **RDU:** Juvenile Justice (319)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Labor, Tra	ndes, and Craft SalAdj	s Salary and Bene	efit Adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	3.0										
FY2023 Labor, T	rades, and Craf	ts 3.25% COLA: \$	3.0									
FY2023 General G	overnment Un SalAdj	it SBS and Risk M	anagement Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH	SalAuj	10.9 0.7	11.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	General Govern	nment Unit (GG, G	P, GY, GZ) - SBS, an	d Risk Manageme	nt Rates: \$11.6							
FY2023 PERS Acti			6 Ch9 SLA2021 (SB		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH	SalAdj	-165.6 -159.7 -5.9	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	3 Adjustment for	r PERS ARM Board	d Approved Rate of 2	4.79% (from 30.11	%): \$-165.6							
Executive Order T			mily and Community									
1002 Fed Rcpts 1004 Gen Fund 1037 GF/MH		-5,603.3 -10.0 ,414.0 -179.3	-5,093.6	-2.8	-384.1	-100.1	0.0	-22.7	0.0	-33	0	-3
Alaska Departme	ent of Family an	d Community Servi		ion streamlines ar	nd improves the		ska Department of Heal programs and services					
Align Authority wi	•		420.4	0.0	50.0	-79.5	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated		0.0 and commodities to	138.1 o cover anticipated pe	0.0 ersonal service co	-58.6 sts. The remaini		ommodities authority is	0.0 sufficient to	0.0	0	0	0
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Johnson Youth Center (267) **RDU:** Juvenile Justice (319)

_		(/								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		· ·									
	ConfCom	4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund	4,	845.5										
	Subtotal	4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
	*********	******	******* Changes Fro	om FY2022	2 Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer from Mc	Laughlin Youth	Center for Therap	eutic Service Reimbur				J					
	Trin	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		82.3										
			bursable service agreer and the Johnson Youth					nat was divided				
Transfer to McLau	ıghlin Youth Ce		teragency Receipt Aut									
	Trout	-82.3	- 82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.3										
			ole service agreement we and the Johnson Youth					s divided				
Add On-Call Corre	ections Nurse 2	` '	ohnson Youth Center S	Support								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call	position to serve	the Johnson Youth	Center to cover absence	es and/or ac	ute health needs:							
Non-permanent	Corrections Nurs	e 2 (06-N20043), ra	ange 23, located in June	au								
Align Authority w	ith Anticipated F	Expenditures										
7g 7	LIT	0.0	-112.4	-0.6	0.0	117.2	0.0	-4.2	0.0	0	0	0
Transfer authorit is sufficient to co			d grants to cover anticip	ated commod	lity costs. The rer	maining personal s	ervices, travel and g	grants authority				
	Subtotal	4,855.5	4,245.1	2.8	343.4	252.7	0.0	11.5	0.0	38	0	3
	******	·******	*******	FV666	0 M	4 Diam Ta EV0	200 0		******			
FY2023 Salary and			Changes Fi	om FY202	≥ wanagemen	t Plan To FY20	123 Governor **			• •		
. I LULU Galary all	SalAdi	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3	0.0	0.0	5.0	0.0	3.0	0.0	0.0	3	ŭ	Ū
		-										

Includes: FY2023 Supervisory Unit 1% COLA: \$2.2

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

	Juverille Ju	(0.0)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 SU BU -	Supervisory E	Employees (SS) 1%	COLA: \$4.1									
FY2023 Supervisor	r y Employees SalAdi	Health Insurance, 9.2	SBS, and Risk Mana	igement Rate Cl	hanges	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	9.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	0
FY2023 Change S	Supervisory E	mployees (SS) - Hea	alth Insurance from \$1	,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$9.2					
FY2023 Labor, Tra	des, and Craf SalAdj	ts SBS and Risk M	lanagement Rate Cha	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GalAuj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change I	_abor, Trades	, and Crafts LTC (LL	_) - SBS and Risk Man	agement Rates:	\$0.2							
FY2023 Labor, Tra	des, and Craf SalAdj	ts Salary and Bene	efit Adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	2.8	2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ū
FY2023 Labor, Tr	ades, and Cra	afts 3.25% COLA: \$	22.8									
FY2023 General Go	overnment Uı SalAdi	nit SBS and Risk M 8.3	lanagement Rate Cha 8.3	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		8.1 0.2			0.0	0.0	0.0	0.0	0.0	·	v	·
FY2023 Change (General Gove	rnment Unit (GG, GI	P, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$8.3							
FY2023 PERS Actu	ı arial Rate A d SalAdj	ljustment to 24.79% -130.9	% Ch9 SLA2021 (SB5	5)	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	-128.6 -2.3								-	-	·
Includes: FY2023	Adjustment fo	or PERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-130.9							
Executive Order Tr			mily and Community		242.4	100.7	0.0	44 5	0.0	20	0	2
1002 Fed Rcpts	Atrout	-4,751.4 -10.0	-4,211.0	-2.8	-343.4	-182.7	0.0	-11.5	0.0	-38	0	-3
1004 Gen Fund	-	4,661.2										
1007 I/A Rcpts		-80.2										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while

Page 60 of 182

Component: Johnson Youth Center (267) **RDU:** Juvenile Justice (319)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
creating more flex	kibility and respo	nsiveness in both	departments resultin	g in improved out	comes.							
Align Authority wit	h Anticipated E	xpenditures										
,	LIT	0.0	70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from commoditi	es to cover anticip	ated personal servic	e costs. The rema	ining commodit	ies authority is suff	icient to cover anticipate	ed				
	_											
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Probation Services (2134) **RDU:** Juvenile Justice (319)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	*** Changes From	FY2022 C	onference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		ū									
	ConfCom	18,145.1	15,764.9	231.7	1,690.8	257.7	0.0	200.0	0.0	131	0	1
1002 Fed Rcpts		326.4										
1004 Gen Fund	17	,348.8										
1007 I/A Rcpts		153.9										
1037 GF/MH		272.2										
1092 MHTAAR		43.8										
Delete Social Serv	ices Associate	e (06-3659) in Dilling	gham									
	Veto	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.6										
There is sufficien	nt staff in Dillingh	nam and the hub area	as to perform this work									
Delete Program C	oordinator I (06	6-4510) in Fairbanks	5									
-	Veto	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.2										
Probation staff ha	ave learned app	ropriate etiquette in v	working with tribal gove	ernments and	can continue to p	erform their work	effectively without thi	s position.				
	Subtotal	17,959.3	15,579.1	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1
	******	******	******* Changes Fro	om FY2022	2 Authorized T	o FY2022 Mana	agement Plan **	******	*******	**		
Transfer Criminal	Justice Techni	ician 2 (06-3584) fro	m McLaughlin Youth				agomont i lan					
Transier Grimmar	Trin	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0		Ŭ	Ū
1004 Con r una		72.1										
A vacant position	n was reclassifie	ed from an Office Ass	sistant 2 to a Criminal J	ustice Techni	cian 2 and transfe	erred from McLaug	ıhlin Youth Center for	a newly				
formed Backgrou							,	,				
The following pos	sition is transferi	red:										
Full-time Crimina	al Justice Techni	ician 2 (06-3584), rar	nge 14, located in Anch	orage								
Aliana Anath anitonnai												
Align Authority wi	III Anticipated	0.0	-297.2	21.5	239.9	35.8	0.0	0.0	0.0	0	0	0
T									0.0	U	U	U
cover anticipated		services to cover an	ticipated travel, service	s, and comm	ouilles costs. The	remaining person	iai services authority	is suilicient to				
	Subtotal	18,031.4	15,354.0	253.2	1,930.7	293.5	0.0	200.0	0.0	130	0	1
		·			•							
	*******	*******	******* Changes Fi	rom FY202	2 Management	Plan To FY20	23 Governor ***	*******	*******	*		
			_		=							

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Component: Probation Services (2134) **RDU:** Juvenile Justice (319)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Tota	ils Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse MH Trust:		h Clinician C	Oversight in Youth Facilitie									
	OTI	-40	0.6 -40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.6										
Reverse Mental H	ealth Trust re	commendatio	n to reflect zero-based me	ntal health budget.								
FY2023 Executive I	Health Insura	nce, SBS, an	nd Risk Management Rate	Changes								
	SalAdj	2	2.0 2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY2023 Change F	Partially Exem	pt & Exempt I	Executive (EE) - Health Ins	urance from \$1,55	5 to \$1,685; SBS	S and Risk Manage	ement Rates: \$2.0					
FY2023 Salary and	Benefit Adju	stments										
	SalAdj	47	'.8 47.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		45.6										
1037 GF/MH		1.3										
1092 MHTAAR		0.4										
Includes: FY2023	Supervisory (Jnit 1% COLA	A: \$41.1									
FY2023 SU BU -	Supervisory E	Employees (S	S) 1% COLA: \$6.7									
FY2023 Supervisor	y Employees	Health Insu	rance, SBS, and Risk Mar	nagement Rate Ch	anges							
•	SalAdj	65		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		62.1										
1037 GF/MH		1.8										
1092 MHTAAR		0.4										
FY2023 Change S	Supervisory Er	mployees (SS	s) - Health Insurance from \$	51,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$65.1					
FY2023 General Go	vernment Ur	nit SBS and F	Risk Management Rate Ch	nanges								
	SalAdj	25		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	0.3										
1004 Gen Fund		24.2										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.3										
FY2023 Change 0	General Gover	rnment Unit (0	GG, GP, GY, GZ) - SBS, ar	nd Risk Manageme	nt Rates: \$25.0							
FY2023 PERS Actu	arial Rate Ad	justment to 2	24.79% Ch9 SLA2021 (SB	55)								
	SalAdj	-494		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 63 of 1	82			Stat	e of Alaska							
raye 03 01 1	02			Office of Man		Dudmot			Dalassad Dass		E 2024	

Office of Management and Budget

Released December 15, 2021

Component: Probation Services (2134) **RDU:** Juvenile Justice (319)

NDO.	Juvernie Justic	GC (313)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-6.1										
1004 Gen Fund	-4	75.9										
1007 I/A Rcpts		-1.9										
1037 GF/MH		-8.7										
1092 MHTAAR		-1.4										
Includes: FY2023	Adjustment for F	PERS ARM Board	d Approved Rate of 2	4.79% (from 30.1	1%): \$-494.0							
Transfer Social Sei		e (06-3052) to Sh	nared Services of Al									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Positions transferi	ed to Shared Se	ervices of Alaska ((SSOA) to support ac	ccounts payable f	unctions.							
The following posi	tion is transferre	ed and will be recl	assed in SSOA:									
- Full-time Social	Services Associa	ate (06-3052), ran	nge 12, located in Uto	ηiagvik								
Executive Order Tr	ansfer to the De	epartment of Far	nily and Community	y Services								
	Atrout	-17,636.7	-15,137.8	-253.2	-1,752.2	-293.5	0.0	-200.0	0.0	-129	0	-1
1002 Fed Rcpts	-3	21.9										
1004 Gen Fund	-16,8	93.1										
1007 I/A Rcpts	-1	52.2										
1037 GF/MH	-2	.66.9										
1092 MHTAAR		-2.6										
Alaska Departmer	nt of Family and	Community Servi		tion streamlines a	nd improves the		ka Department of Healt programs and services v					
Alian Authority wit	h Anticipated E	vnandituraa										
Align Authority wit	n Anticipated E	0.0	178.5	0.0	-178.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated					cover anticipated expe					
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0

Component: Delinquency Prevention (248) **RDU:** Juvenile Justice (319)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	***** Changes Fron	n FY2022 C	onference Con	nmittee To FY	2022 Authorized	*********	******	*****		
FY2022 Conference	ce Committee		- · · · · · · · · · · · · · · · · · · ·									
	ConfCom	1.405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts		55.0	0.0		000.0	00.0	0.0	000.0	0.0	·	·	·
1002 I cd Ropts	,	20.0										
1108 Stat Desig		30.0										
1 100 Stat Desig	,	30.0										
	Subtotal	1,405.0	0.0	290.1	388.8	59.8	0.0	666.3	0.0	0	0	0
	******	*****	****** Changas Er	om EV2022	Authorized T	a EV2022 Man	acamont Dian	*******	******	***		
Transfer to Mal au			Changes Fi	OIII F12022	Authorized	o FY2022 Man	agement Plan					
Transfer to McLau	Trout	-23.3	_ease 0.0	0.0	-15.0	-8.3	0.0	0.0	0.0	0	0	0
4400 Ot-4 D!-			0.0	0.0	-15.0	-0.3	0.0	0.0	0.0	U	U	U
1108 Stat Desig	-,	23.3										
Align Authority with	LIT y from travel to co	0.0 ver anticipated se	0.0 ervices costs. The rema		-			0.0	0.0	0	0	0
	Subtotal	1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
Executive Order T		***********	********* Changes F		2 Management	Plan To FY20	23 Governor	*******	******	**		
Executive Order I	Atrout	-1,381.7		-240.5	-423.4	-51.5	0.0	-666.3	0.0	0	0	0
1002 Fed Rcpts	-1.1	•	0.0	210.0	120.1	01.0	0.0	000.0	0.0	·	·	·
1002 I ed Repts	,	20.0										
1108 Stat Desig		-6.7										
1 100 Stat Desig		-0.7										
			Social Services will be re									
			ces. This reorganization departments resulting i			delivery of critical p	orograms and serv	ices while				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	iotais	0.0	V.V	0.0	0.0	0.0	0.0	0.0	0.0	v	v	J

Component: Youth Courts (2768) **RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes From	FY2022 Co	onference Comi	mittee To FY2	2022 Authorized	******	******	****		
FY2022 Conferenc	e Committee ConfCom	535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund		535.6	40.9	22.9	11.3	0.0	0.0	460.5	0.0	U	U	U
Reduce Early Inter		ion Program to Align		0.0	0.0	0.0	0.0	00.0	0.0	0	0	0
1004 Gen Fund	Veto	-88.2 -88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	U	U	0
100 T Con T and		00.2										
Authority is reduc	ed in the Early I	ntervention/Diversion F	Program to align with	referrals fron	n the Division of Ju	venile Justice.						
	Subtotal	447.4	40.9	22.9	11.3	0.0	0.0	372.3	0.0	0	0	0
		******							******			
Align Authority wit			*** Changes Fro	m FY2022	Authorized To	FY2022 Mana	agement Plan *			••		
	LIT .	0.0	-9.0	0.0	-7.4	0.0	0.0	16.4	0.0	0	0	0
		services and services to	o cover anticipated g	rant costs. Th	he remaining perso	onal services and	services authority is	sufficient to				
cover anticipated	expenditures.											
-	Subtotal	447.4	31.9	22.9	3.9	0.0	0.0	388.7	0.0	0	0	0
	******	******	**** Changes Fr	om FY202	2 Management I	Plan To FY20	23 Governor ***	*****	******	*		
FY2023 General Ge	overnment Uni	t SBS and Risk Manag	jement Rate Chang	es	_							
10010 5 1	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
FY2023 Change	General Govern	ment Unit (GG, GP, G)	, GZ) - SBS, and Ris	sk Manageme	ent Rates: \$0.1							
FV2023 PERS Actu	ıarial Rato Δdiı	ustment to 24.79% Ch	9 SI A2021 (SR55)									
1 120201 LNO Acto	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Includes: FY2023	Adjustment for	PERS ARM Board App	proved Rate of 24.79	% (from 30.1	1%): \$-1.0							
					•							
Executive Order Ti	ranster to the E Atrout	Department of Family a -446.5	and Community Sei -31.4	vices -22.9	-3.5	0.0	0.0	-388.7	0.0	0	0	0
1004 Gen Fund		446.5	3 1.1		3.3	3.0	0.0	550.7	3.0	Ŭ	Ŭ	Ŭ

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Component: Youth Courts (2768) **RDU:** Juvenile Justice (319)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Align Authority wi	th Anticipated E	xpenditures										
	LIT	0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from services to	o cover anticipated	personal service co	sts. The remainin	g services autho	rity is sufficient to	cover anticipated expe	enditures.				
						•						
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Juvenile Justice Health Care (3070)

RDU: Juvenile Justice (319)

										Ρ,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund	1,3	368.6										
	Subtotal	1,368.6	0.0	0.0	655.6	50.0	0.0	663.0	0.0	0	0	0
	*******	******	******* Changes F	From FY2022	Authorized To	o FY2022 Mana	gement Plan *	******	******	***		
Transfer from Beth	hel Youth Facili	v for Anticipated		10111 1 12022 7	Additionized 1	o i izozz man	igomont i ian					
Transist from Both	Trin	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.0										
	y from Bethel Yo	uth Facility to cove	r anticipated services	costs. The remai	ning Bethel You	th Facility authorit	is sufficient to cove	r the				
Transfer authority	y from Bethel Yo	uth Facility to cove	r anticipated services	costs. The remain	ning Bethel You	th Facility authority	v is sufficient to cove	er the 663.0	0.0	0	0	0
Transfer authority	y from Bethel Yo nditures of the co Subtotal	uth Facility to cove mponent.	0.0	0.0	775.6	50.0	0.0	663.0	0.0	-	0	0
Transfer authority anticipated exper	y from Bethel Younditures of the co	uth Facility to cove mponent.	0.0 ********* Changes	0.0 From FY2022	775.6		0.0	663.0		-	0	0
Transfer authority anticipated exper	y from Bethel Younditures of the co	uth Facility to cove mponent.	0.0	0.0 From FY2022	775.6	50.0	0.0	663.0		-	0	0
Transfer authority anticipated exper	y from Bethel Younditures of the co Subtotal ************************************	uth Facility to cove mponent. 1,488.6 epartment of Fam	0.0 ******** Changes	0.0 From FY2022 Services	775.6 Management	50.0 Plan To FY20	0.0 23 Governor **	663.0	******	**	•	
Transfer authority anticipated exper	y from Bethel Younditures of the co Subtotal ************************************	1,488.6 ******************* epartment of Fam -1,488.6 488.6	0.0 ********* Changes hily and Community \$ 0.0	0.0 From FY2022 Services 0.0	775.6 Management -775.6	50.0 Plan To FY20 -50.0	0.0 23 Governor ***	663.0 ************************************	******	**	•	
Transfer authority anticipated exper Executive Order To 1004 Gen Fund By Executive Ord Alaska Departme	y from Bethel Younditures of the conditures of the conditures of the conditures of the conditures. Subtotal ***********************************	1,488.6 **************** epartment of Fam -1,488.6 488.6 ent of Health and S Community Service	0.0 ******** Changes	0.0 From FY2022 Services 0.0 reorganized into on streamlines and	775.6 Management -775.6 two distinct depa	50.0 Plan To FY20 -50.0 artments: the Alas	0.0 23 Governor ** 0.0 ka Department of He	663.0 ************************************	******	**	•	
Transfer authority anticipated exper Executive Order To 1004 Gen Fund By Executive Ord Alaska Departme	y from Bethel Younditures of the conditures of the conditures of the conditures of the conditures. Subtotal ***********************************	1,488.6 **************** epartment of Fam -1,488.6 488.6 ent of Health and S Community Service	0.0 ********** Changes nily and Community Solution 0.0 Social Services will be sees. This reorganization	0.0 From FY2022 Services 0.0 reorganized into on streamlines and	775.6 Management -775.6 two distinct depa	50.0 Plan To FY20 -50.0 artments: the Alas	0.0 23 Governor ** 0.0 ka Department of He	663.0 ************************************	******	**	•	

Docitions

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	Changes From	om FY2022 Cor	nference Con	nmittee To FY2	2022 Authorized	******	******	*****		
FY2022 Conferen	ce Committee		_									
	ConfCom	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
1004 Gen Fund	1	53.9										
	Subtotal	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0
	*******	*******	***** Changes	From FY2022	Management	Plan To FY20	23 Governor **	******	*******	k*		
	Totals	153.9	0.0	0.0	0.0	0.0	0.0	153.9	0.0	0	0	0

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
		*******	****** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference		0.054.7	0.044.7	404.5	550.5	44.0	0.0		0.0		•	•
1000 Fod Donto	ConfCom	2,951.7 ,919.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts 1003 G/F Match	1,	,919.7 100.7										
1003 G/F Match		102.5										
1005 GF/Prgm		728.8										
1108 Stat Desig		100.0										
	Subtotal	2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
	*****	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer from Med	ical Assistanc	e Administration	to Support Surveyin			O I IZOZZ Man	agomont i lan					
	Trin	135.0	43.5	91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
Transfer federal a	uthority from M	adical Assistance	Administration to aun	nort positions and	l traval for aurum	ving hoolth facilities	and to align outhor	ity with				
anticipated revenu			Administration to supplied to the supplied of the supplied to	port positions and	i traver for surve	ying nealth facilities	s and to aligh author	ity with				
anno.paroa rovo			. o g. a o									
Align Authority wit												
	LIT	0.0	43.7	39.7	-83.4	0.0	0.0	0.0	0.0	0	0	0
,	from services t	to cover anticipate	d personal services a	nd travel costs. If	he remaining ser	vices authority is s	sufficient to cover an	ticipated				
expenditures.												
	Subtotal	3,086.7	2,301.9	295.7	475.1	14.0	0.0	0.0	0.0	14	0	0
	******	******	********** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	*****	******	**		
FY2023 Salary and	Benefit Adjus	tments	Onlangue	, , , , , , , , , , , , , , , , , , , ,	- managomon		20 001011101					
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		0.4										
1005 GF/Prgm		1.0										
Includes: FY2023	Supervisory U	nit 1% COLA: \$5.	1									
FY2023 Supervisor	v Employees I	Hoalth Incurance	, SBS, and Risk Man	agement Rate Cl	hangos							
1 12020 Oupervisor	SalAdi	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	4.4										
1003 G/F Match		0.5										
1005 GF/Prgm		1.1										
FY2023 Change S	Supervisory Em	ployees (SS) - He	alth Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$6.0					

Page 70 of 182

Component: Health Facilities Licensing and Certification (2944) **RDU:** Health Care Services (485)

	rioditi odi	5 OCI VICCS (+00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 General Go	overnment U	nit SBS and Risk	Management Rate Ch									
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		0.1										
1005 GF/Prgm		1.2										
FY2023 Change 0	General Gove	rnment Unit (GG,	GP, GY, GZ) - SBS, an	d Risk Managem	ent Rates: \$4.8							
FY2023 PERS Actu		ljustment to 24.79	9% Ch9 SLA2021 (SB	55)								
	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.4										
1003 G/F Match		- 2.8										
1005 GF/Prgm		-18.8										
Includes: FY2023	Adjustment fo	or PERS ARM Boa	rd Approved Rate of 2	4.79% (from 30.1	1%): \$-78.0							
Realign PERS Rate		by Fund Source	Ch9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1004 Gen Fund		-20.7										
Remove one-time	UGF subsidy	assigned in SB55	fiscal note (Ch 9 SLA	2021).								
Align Authority wit	h Anticipated	d Expenditures										
,	LIT .	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	s to cover anticipat	ed personal services c	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated exp	enditures.				
	Totals	3,024.6	2,255.5	295.7	459.4	14.0	0.0	0.0	0.0	14	0	0

Component: Residential Licensing (245) **RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
**	******	******	**** Changes Fro	m FY2022 Co	onference Co	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference		4 704 0	0.407.0	40.5	0.470.0	00.0	0.0	0.0	0.0	00	0	
1000 Fod Donto	ConfCom	4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	
1002 Fed Rcpts 1003 G/F Match	1.	,373.7 390.0										
1003 G/F Match		290.5										
1004 Gerri and 1005 GF/Prgm	2	,162.3										
1007 I/A Rcpts	-	363.0										
1037 GF/MH		145.1										
	Subtotal	4,724.6	2,427.2	49.5	2,178.3	69.6	0.0	0.0	0.0	23	0	—
	*******	*******	******* Changes I	From EV2022	Authorized 3	Го FY2022 Man	agomont Plan *	******	******	***		
Align Authority wi	th Anticipated	Expenditures	Onlanges	110111 1 12022	Additionized	IO I IZOZZ Wan	agement i ian					
	LIT	0.0	-11.6	41.2	-4.1	-25.5	0.0	0.0	0.0	0	0	
			and commodities to c									
			o delays related to Co	OVID-19. The re	maining persona	al services, service	es, and commodities	authority is				
sufficient to cove	r anticipated exp	penaltures.										
	Subtotal	4,724.6	2,415.6	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	
	*******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY2	023 Governor **	******	******	**		
FY2023 Salary and	d Benefit Adjus	tments	3									
-	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		2.8										
1003 G/F Match		0.6										
1005 GF/Prgm		0.8										
1037 GF/MH		0.4										
Includes: FY2023	Supervisory U	nit 1% COLA: \$4.6										
FY2023 Superviso	ry Employees	Health Insurance, S	SBS, and Risk Mana	gement Rate CI	hanges							
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		4.5										
1003 G/F Match		0.9										
1005 GF/Prgm		1.5										
1037 GF/MH		0.6										
FY2023 Change	Supervisory Em	ployees (SS) - Hea	Ith Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$7.5					
FY2023 General G	overnment Uni	it SBS and Risk Ma	anagement Rate Cha	inges								
1000 = 1 = 1	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		1.9										
Page 72 of	182			Stat	te of Alaska							
1 aye 12 01	102			Offi (M					D		- 0004	

Office of Management and Budget

Released December 15, 2021

Component: Residential Licensing (245) **RDU:** Health Care Services (485)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match	(0.8										,
1004 Gen Fund	(0.1										
1005 GF/Prgm		1.4										
1007 I/A Rcpts		0.3										
1037 GF/MH	(0.2										
FY2023 Change G	General Governme	ent Unit (GG, G	P, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$4.7							
FY2023 PERS Actua	arial Rate Adjust	ment to 24.79%	% Ch9 SLA2021 (SB5	5)								
	SalAdj	-75.6	- 75.6 `	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-34	4.1										
1003 G/F Match	-12	2.2										
1004 Gen Fund	-	1.6										
1005 GF/Prgm	-19	9.9										
1007 I/A Rcpts	-:	3.4										
1037 GF/MH	-4	4.4										
Includes: FY2023	Adjustment for PE	RS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-75.6							
Realign PERS Rate	Adjustment by F	und Source C	h9 SLA2021 (SB55)									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19	9.9										
1005 GF/Prgm	19	9.9										
Fund source adius	stments were mad	e to this compo	nent in the SB55 fisca	ıl note (Ch 9 SLA	2021) to accom	modate the applica	ation of the actuarial PE	ERS rate in				
			educe the UGF subsid									
	Totals	4,665.8	2,356.8	90.7	2,174.2	44.1	0.0	0.0	0.0	23	0	0

D - - 141 - - -

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
ecord Title	Type	*******	Services	F\/0000 0			0000 4 (1) 1	Benefits	*******			
			Changes Fro	om FY2022 Co	interence Cor	nmittee 10 FY	2022 Authorized	***********				
Y2022 Conference		40 504 6	40 470 0	0.0	0.040.7	400.0	00.4	0.0	0.0	70	0	
4000 F. d D	ConfCom	13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	
1002 Fed Rcpts		,253.1										
1003 G/F Match		,992.2										
1004 Gen Fund	1	,148.1										
1007 I/A Rcpts		111.6										
1061 CIP Rcpts		76.6										
	Subtotal	13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	
	****	******	+++++++	F F\/0000	A - 41!1 T	- FV0000 M	Dl		*******	-4-4		
						o FY2022 Man	agement Plan			•••		
ransfer to Health		-135.0	ation to Support Sui			0.0	0.0	0.0	0.0	•	•	
		-1.35 ()	-52.5	0.0	-82.5	0.0	0.0	0.0	0.0	0	0	
4000 F. J.D.	Trout											
anticipated revenu	uthority to Hea ue from federal	-135.0 Ith Facilities Licensi Title 18 and Title 1	ing and Certification to 9 grants.	o support positior	ns and travel for	surveying health fa	acilities and to align	authority with				
Transfer federal a anticipated revenu	uthority to Hea ue from federal h Anticipated LIT from personal	-135.0 Ith Facilities Licensi Title 18 and Title 1 Expenditures 0.0		41.2	142.8	0.0	0.0	0.0	0.0	0	0	
Transfer federal a anticipated revenualign Authority with	uthority to Hea ue from federal h Anticipated LIT from personal	-135.0 Ith Facilities Licensi Title 18 and Title 1 Expenditures 0.0	9 grants. -184.0	41.2	142.8	0.0	0.0	0.0	0.0	0 79	0	
Transfer federal a anticipated revenulign Authority with	uthority to Hea ue from federal h Anticipated LIT from personal ditures.	-135.0 Ith Facilities Licensi Title 18 and Title 1 Expenditures 0.0 services to cover a	9 grants. -184.0 nticipated travel and s	41.2 services costs. Th	142.8 ne remaining per 2,980.0	0.0 sonal services aut 160.0	0.0 thority is sufficient to 23.1	0.0 o cover	0.0	79	_	
Transfer federal a anticipated revenualign Authority with Transfer authority anticipated expenses	uthority to Hea ue from federal h Anticipated LIT from personal ditures. Subtotal	-135.0 Ith Facilities Licensi Title 18 and Title 1' Expenditures 0.0 services to cover a	9 grants. -184.0 nticipated travel and s	41.2 services costs. Th	142.8 ne remaining per 2,980.0	0.0 sonal services aut	0.0 thority is sufficient to 23.1	0.0 o cover		79	_	
Transfer federal a anticipated revenu lign Authority with Transfer authority anticipated expen	uthority to Hea ue from federal h Anticipated LIT from personal ditures. Subtotal ***********************************	-135.0 Ith Facilities Licensi Title 18 and Title 1 Expenditures 0.0 services to cover a 13,446.6 *********************************	9 grants. -184.0 nticipated travel and s 10,236.3 **********************************	41.2 services costs. Th 47.2 From FY2022	142.8 ne remaining per 2,980.0 Managemen	0.0 sonal services aut 160.0 t Plan To FY20	0.0 thority is sufficient to 23.1 Capacitate 2	0.0 cover 0.0	0.0	79	0	
Transfer federal a anticipated revenualign Authority with Transfer authority anticipated expensive and Salary and Y2023 Salary and	uthority to Hea ue from federal h Anticipated LIT from personal ditures. Subtotal	-135.0 Ith Facilities Licensi Title 18 and Title 19 Expenditures 0.0 services to cover a 13,446.6 *********************************	9 grants. -184.0 nticipated travel and s	41.2 services costs. Th	142.8 ne remaining per 2,980.0	0.0 sonal services aut 160.0	0.0 thority is sufficient to 23.1	0.0 o cover	0.0	79	_	
Transfer federal a anticipated revenuling Authority with Transfer authority anticipated expensive Available Control of the Available Control of th	uthority to Hea ue from federal h Anticipated LIT from personal ditures. Subtotal ***********************************	-135.0 Ith Facilities Licensi Title 18 and Title 11 Expenditures 0.0 services to cover a 13,446.6 *********************************	9 grants. -184.0 nticipated travel and s 10,236.3 **********************************	41.2 services costs. Th 47.2 From FY2022	142.8 ne remaining per 2,980.0 Managemen	0.0 sonal services aut 160.0 t Plan To FY20	0.0 thority is sufficient to 23.1 Capacitate 2	0.0 cover 0.0	0.0	79	0	
Transfer federal a anticipated revenulign Authority with Transfer authority anticipated expensive anticipated expensive and Salary and Salary and	uthority to Hea ue from federal h Anticipated LIT from personal ditures. Subtotal ***********************************	-135.0 Ith Facilities Licensi Title 18 and Title 19 Expenditures 0.0 services to cover a 13,446.6 *********************************	9 grants. -184.0 nticipated travel and s 10,236.3 **********************************	41.2 services costs. Th 47.2 From FY2022	142.8 ne remaining per 2,980.0 Managemen	0.0 sonal services aut 160.0 t Plan To FY20	0.0 thority is sufficient to 23.1 Capacitate 2	0.0 cover 0.0	0.0	79	0	
Transfer federal a anticipated revenuling Authority with Transfer authority anticipated expensive August 2023 Salary and 1002 Fed Rcpts 1003 G/F Match	uthority to Hea ue from federal h Anticipated LIT from personal ditures. Subtotal ************************************	-135.0 Ith Facilities Licensi Title 18 and Title 11 Expenditures 0.0 services to cover a 13,446.6 *********************************	9 grants. -184.0 nticipated travel and s 10,236.3 **********************************	41.2 services costs. Th 47.2 From FY2022	142.8 ne remaining per 2,980.0 Managemen	0.0 sonal services aut 160.0 t Plan To FY20	0.0 thority is sufficient to 23.1 Capacitate 2	0.0 cover 0.0	0.0	79	0	
Transfer federal a anticipated revenualign Authority with Transfer authority anticipated expensive anticipated expensive and 1002 Fed Rcpts 1003 G/F Match Includes: FY2023	uthority to Heaue from federal h Anticipated LIT from personal ditures. Subtotal ************************************	-135.0 Ith Facilities Licensi Title 18 and Title 1 Expenditures 0.0 services to cover a 13,446.6 *********************************	9 grants. -184.0 nticipated travel and s 10,236.3 **********************************	41.2 services costs. Th 47.2 From FY2022 0.0	142.8 ne remaining per 2,980.0 Managemen	0.0 sonal services aut 160.0 t Plan To FY20	0.0 thority is sufficient to 23.1 Capacitate 2	0.0 cover 0.0	0.0	79	0	
Transfer federal a anticipated revenualign Authority with Transfer authority anticipated expensive anticipated expensive and 1002 Fed Rcpts 1003 G/F Match Includes: FY2023	uthority to Heaue from federal h Anticipated LIT from personal ditures. Subtotal ************************************	-135.0 Ith Facilities Licensi Title 18 and Title 1 Expenditures 0.0 services to cover a 13,446.6 *********************************	9 grants. -184.0 nticipated travel and s 10,236.3 **********************************	41.2 services costs. Th 47.2 From FY2022 0.0	142.8 ne remaining per 2,980.0 Managemen	0.0 sonal services aut 160.0 t Plan To FY20	0.0 thority is sufficient to 23.1 Capacitate 2	0.0 cover 0.0	0.0	79	0	
Transfer federal a anticipated revenualign Authority with Transfer authority anticipated expensive anticipated expensive and 1002 Fed Rcpts 1003 G/F Match Includes: FY2023	uthority to Heaue from federal h Anticipated LIT from personal ditures. Subtotal ***********************************	Ith Facilities Licensi Title 18 and Title 1 Expenditures 0.0 services to cover a 13,446.6 *********************************	9 grants. -184.0 nticipated travel and s 10,236.3 **********************************	41.2 services costs. The 47.2 From FY2022 0.0 Changes	142.8 ne remaining per 2,980.0 ne Managemen 0.0	0.0 sonal services aut 160.0 t Plan To FY20 0.0	0.0 thority is sufficient to 23.1 23.3 23.3 23.6 23.0 23.0	0.0 o cover	0.0 ***********************************	79	0	
Transfer federal a anticipated revenualign Authority with Transfer authority anticipated expensive Security and Security	uthority to Heaue from federal h Anticipated LIT from personal ditures. Subtotal ***********************************	-135.0 Ith Facilities Licensi Title 18 and Title 1 Expenditures 0.0 services to cover a 13,446.6 *********************************	9 grants. -184.0 nticipated travel and s 10,236.3 **********************************	41.2 services costs. The 47.2 From FY2022 0.0 Changes	142.8 ne remaining per 2,980.0 ne Managemen 0.0	0.0 sonal services aut 160.0 t Plan To FY20 0.0	0.0 thority is sufficient to 23.1 23.3 23.3 23.6 23.0 23.0	0.0 o cover	0.0 ***********************************	79	0	

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

Page 74 of 182

State of Alaska Office of Management and Budget

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

										г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	24.2										
1003 G/F Match		10.3										
FY2023 Change	Supervisory En	nployees (SS) - He	ealth Insurance from \$1	,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$34.5					
FY2023 General Go	overnment Un	it SBS and Risk I	Management Rate Cha	anges								
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	9.4										
1002 Fod Hopto		7.1										
1000 O/I Wateri		7.1										
FY2023 Change	General Gover	nment Unit (GG, G	SP, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$16.5							
FY2023 PERS Actu	ıarial Rate Adj	ustment to 24.79	% Ch9 SLA2021 (SB5	5)								
	SalAdj	-332.3	-332.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-203.7										
1003 G/F Match		-124.8										
1007 I/A Rcpts		-3.8										
•												
Includes: FY2023	Adjustment fo	r PERS ARM Boa	rd Approved Rate of 24	.79% (from 30.1	1%): \$-332.3							
Transition Pilot He	alth Home Pro	oject to Medicaid										
	Dec	-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-201.0										

SB74 allowed the department to conduct a pilot care coordination demonstration program (CCDP) with 100% general fund because it is a managed care-like program and a state plan amendment from Centers for Medicare & Medicaid Services (CMS) would have been required for federal reimbursement. As a result, a pilot program was deployed to reduce hospital and medical charges by addressing medical conditions proactively. The contractor is paid a per member per month fee to case manage 5,000 patients. However, this program is not a true health home as the contractor is not a certified provider that will integrate and coordinate all primary, acute, behavioral health, and long-term services and supports to treat the whole person.

The contract requested various reports regarding case management, which proved difficult to fulfill due to a lack of automated reporting and differences between reporting capabilities and reporting requirements. The division is working with the contractor to select standardized CMS core set metrics moving forward. The remainder of this contract will be eliminated in FY2024 as funding through Medicaid 1915 B Waiver will meet the needs of this program. The contract for this pilot program will be reduced by 50 percent.

Totals	12 998 9	9 989 6	47.2	2 779 0	160 0	23.1	0.0	0.0	79	0	

Positions

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	Changes From	FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		_									
	ConfCom	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0
1002 Fed Rcpts	19,0)96.2										
1003 G/F Match	1,2	267.5										
1007 I/A Rcpts	1,7	713.6										
ARPA Pandemic 1	Temporary Assis	stance for Needy Fam	ilies Sec18(d) Ch1 :	SSSLA2021 I	P115 L17 (HB69) (FY21-FY22)						
(Language)	CarryFwd	3,363.5	0.0	0.0	0.0	0.0	0.0	3,363.5	0.0	0	0	0
1265 COVID Fed	d 3,3	363.5										

Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L17 (HB69) for pandemic temporary assistance for needy families.

Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:

Child care block grant -- \$28,410,000 Child care stabilization grant -- \$45,453,000

Child nutrition pandemic electronic benefit transfer program -- \$768,400

Pandemic temporary assistance for needy families -- \$3,363,500

Original Appropriation: \$3,363.5 FY2021 Expenditures: \$0.0 FY2022 Carryforward: \$3,363.5

	Subtotal	25,440.8	0.0	0.0	150.2	0.0	0.0	25,290.6	0.0	0	0	0
	******	*******	***** Changes	From FY2022	Management Pla	n To FY2023 G	overnor ***	******	*****			
Reverse ARPA Pane	demic Tempo	rary Assistance for N	eedy Families Sec	c18(d) Ch1 SSSL	-A2021 P115 L17 (H	1B69) (FY21-FY22)						
(Language)	ОТІ	-3,363.5	0.0	0.0	0.0	0.0	0.0	-3,363.5	0.0	0	0	0
1265 COVID Fed	-3	,363.5										
Reverse one-time	federal author	ity for funding received	from the American	n Rescue Plan Ac	t of 2021 (P.L. 117-2	2).						
	Totals	22,077.3	0.0	0.0	150.2	0.0	0.0	21,927.1	0.0	0	0	0

Positions

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		· ·									
	ConfCom	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
1002 Fed Rcpts	1,7	'30.0										
1003 G/F Match	57,6	346.1										
1007 I/A Rcpts	4,4	10.8										
	Subtotal	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0
	******	*******	***** Changes Fr	om FY2022	Managemen	t Plan To FY20	23 Governor **	******	******	**		
	Totals	63,786.9	0.0	0.0	0.0	0.0	0.0	63,786.9	0.0	0	0	0

Docitions

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes Fron	n FY2022 Cor	nference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	39,929.6	3,462.6	95.5	1,514.5	30.0	0.0	34,827.0	0.0	31	0	0
1002 Fed Rcpts	30,	859.4										
1003 G/F Match	8,	447.3										
1004 Gen Fund		122.9										
1005 GF/Prgm		500.0										
ARPA Child Care E	Block Grant Sec	c18(d) Ch1 SSSLA20	21 P115 L13 (HB69) (FY21-FY22)								
(Language)	CarryFwd	28,410.0	0.0	0.0	0.0	0.0	0.0	28,410.0	0.0	0	0	0
1265 COVID Fed	28,	410.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) for the child care block grant.

Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:

Child care block grant -- \$28,410,000

Child care stabilization grant -- \$45,453,000

Child nutrition pandemic electronic benefit transfer program -- \$768,400

Pandemic temporary assistance for needy families -- \$3,363,500

Original Appropriation: \$28,410.0 FY2021 Expenditures: \$0.0 FY2022 Carryforward: \$28,410.0

ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22)

(Language) CarryFwd 45,453.0 0.0 0.0 0.0 0.0 0.0 45,453.0 0.0 0.0 0

1265 COVID Fed 45,453.0

Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) for the child care stabilization grant.

Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:

Child care block grant -- \$28,410,000

Child care stabilization grant -- \$45,453,000

Child nutrition pandemic electronic benefit transfer program -- \$768,400

Pandemic temporary assistance for needy families -- \$3,363,500

Original Appropriation: \$45,453.0

Page 78 of 182

Positions

Component: RDU:	Child Care Ber	, ,										
RDU:	Public Assistar	ice (73)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 Expendit FY2022 Carryfor	ures: \$ 0.0 vard: \$ 45,453.0											
CRRSA Child Care	and Developme	nt Block Grant S	Sec18(i) Ch1 SSSLA	A2021 P117 L3 (H	B69) (FY21-FY2	(2)						
(Language) 1265 COVID Fed	CarryFwd	18,689.9	0.0	0.0	0.0	0.0	0.0	18,689.9	0.0	0	0	0
Carry forward of grant.	he unexpended b	alance of the app	ropriation made in S	Sec18(i) Ch1 SSSI	_A2021 P117 L3	(HB69) for the chi	ld care and developme	ent block				
	60) to the Departn						Supplemental Appropri fiscal years ending Ju					
FY2021 Expendit	ation: \$ 18,899.9 ures: \$ 210.0 vard: \$ 18,689.9											
	Subtotal	132,482.5	3,462.6	95.5	1,514.5	30.0	0.0	127,379.9	0.0	31	0	0
	*******	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan ***	******	******	:**		
Transfer Project A			ontrol for Tribal Lia	aison			_					
The following pos	Trin sition is transferred	0.0 I from Quality Co	0.0 ntrol to establish a tr	0.0 ribal liaison:	0.0	0.0	0.0	0.0	0.0	1	0	0

Full-time Project Assistant (21-3031), range 16, located in Anchorage

Align Authority with Anticipated Expenditures

Transfer authority from commodities to cover anticipate travel, services, and grants costs. The remaining commodities authority is sufficient to cover anticipated expenditures.

0.0

0.0

95.5 1,671.9 44.9 0.0 32 Subtotal 132,482.5 3,462.6 127,207.6 0.0 ********* ************ Changes From FY2022 Management Plan To FY2023 Governor Reverse ARPA Child Care Block Grant Sec18(d) Ch1 SSSLA2021 P115 L13 (HB69) (FY21-FY22) 0.0 0.0 0.0 0.0 0.0 -28,410.0 (Language) OTI -28,410.0 0.0 1265 COVID Fed -28,410.0 Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2). Reverse ARPA Child Care Stabilization Grant Sec18(d) Ch1 SSSLA2021 P115 L14 (HB69) (FY21-FY22) -45.453.0 0.0 0.0 0.0 OTI 0.0 0.0 -45.453.0 0.0 0 (Language)

157.4

14.9

0.0

-172.3

Page 79 of 182

State of Alaska Office of Management and Budget

Released December 15, 2021

0.0

Component: Child Care Benefits (1897) **RDU:** Public Assistance (73)

NDO.	i ubiic As	sistance (73)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1265 COVID Fed	-	45,453.0										
Reverse one-time	federal autl	nority for funding rece	ived from the America	n Rescue Plan Ad	ct of 2021 (P.L.	117-2).						
Reverse CRRSA Ch	nild Care ar	d Development Bloc	ck Grant Sec18(i) Ch1	SSSLA2021 P1	17 L3 (HB69) (F							
(Language) 1265 COVID Fed	OTI .	-18,689.9 18,689.9	0.0	0.0	0.0	0.0	0.0	-18,689.9	0.0	0	0	0
Reverse one-time	federal autl	nority for funding rece	ived from the Coronav	irus Response ar	nd Relief Supple	mental Appropriati	ions Act, 2021 (P.L. 1	16-260).				
FY2023 Salary and			8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	SalAdj	8.7 6.4 2.3	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Supervisory	Unit 1% COLA: \$8.7	•									
FY2023 Supervisor	y Employe SalAdi	es Health Insurance, 13.1	SBS, and Risk Mana	gement Rate Ch	anges 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	SalAuj	9.4 3.7	13.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change S	Supervisory	Employees (SS) - Hea	alth Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$13.1					
FY2023 General Go		Jnit SBS and Risk M	anagement Rate Cha	inges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	SalAdj	4.6 1.6	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change G	Seneral Gov	ernment Unit (GG, GI	P, GY, GZ) - SBS, and	Risk Manageme	nt Rates: \$6.2							
FY2023 PERS Actu	arial Rate A SalAdj	Adjustment to 24.79% -109.0	% Ch9 SLA2021 (SB5: -109.0	5)	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	,	-80.4 -28.6										
Includes: FY2023	Adjustment	for PERS ARM Board	d Approved Rate of 24	.79% (from 30.11	%): \$-109.0							
Realign PERS Rate	Adjustmen FndChg	nt by Fund Source C	h9 SLA2021 (SB55) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	, 1145.1g	80.4 -80.4	0.0	0.0	5.0	3.0	0.0	3.0	5.0	Ü	v	J

Page 80 of 182

Component: Child Care Benefits (1897) **RDU:** Public Assistance (73)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Fund source adju	stments were ma	ade to this compo	nent in the SB55 fisca	al note (Ch 9 SLA	A 2021) to accom	modate the applic	ation of the actuarial P	ERS rate in				
FY2022. This tran	nsaction realigns	fund sources to r	educe the UGF subsi	dy assigned in th	e fiscal note.							
Align Authority wit	th Anticipated E	xpenditures										
•	LIT .	0.0	0.0	-5.5	35.9	-30.4	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper		commodities to c	over anticipated servi	ces costs. The re	emaining travel a	nd commodities au	uthority is sufficient to o	cover				
	Totals	39 848 6	3 381 6	90.0	1 707 8	14.5	0.0	34 654 7	0.0	32		

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
•	******	*******	Changes Fr	om FY2022 Cor	nference Con	nmittee To FY2	2022 Authorized	*******	*******	*****		
FY2022 Conferen	ce Committee											
	ConfCom	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
1004 Gen Fund	6	05.4										
	Subtotal	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0
	********	******	***** Changes	From FY2022	Management	Plan To FY20	23 Governor **	******	*******	k*		
	Totals	605.4	0.0	0.0	0.0	0.0	0.0	605.4	0.0	0	0	0

Component: Tribal Assistance Programs (2336) **RDU:** Public Assistance (73)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	Changes From	FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		_									
	ConfCom	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
1003 G/F Match	16.9	912.0										
1007 I/A Rcpts	· ·	130.0										
	Subtotal	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0
	*******	*******	**** Changes Fr	om FY2022	Management	Plan To FY20	023 Governor **	******	******	**		
	Totals	17,042.0	0.0	0.0	0.0	0.0	0.0	17,042.0	0.0	0	0	0

Docitions

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

	1 45110 / 100101	,									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
1050 PFD Fund	17,	724.7										
	Subtotal	17,724.7	0.0	0.0	2,290.0	0.0	0.0	15,434.7	0.0	0	0	0
	******	*****	****** Changes	From FY2022	2 Managemen	t Plan To FY20)23 Governor ***	******	******	k*		
Permanent Fund D	ividend Hold H	armless	•		•							
	IncOTI	13,500.0	0.0	0.0	0.0	0.0	0.0	13,500.0	0.0	0	0	0
1050 PFD Fund	13,	500.0										
Permanent Fund	Dividend (PFD)	Hold Harmless ne	cessary depending o	n the timing of iss	suing the suppler	mental PFD payme	ent.					
Align Authority wit	th Anticipated E	Expenditures										
	LIT	0.0	0.0	0.0	-750.0	0.0	0.0	750.0	0.0	0	0	0
Transfer authority	from services to	o cover anticipated	d grants costs. The re	maining services	authority is suffi	cient to cover antic	cipated expenditures.					
	Totals	31,224.7	0.0	0.0	1,540.0	0.0	0.0	29,684.7	0.0	0	0	

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

		()								Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	******	***** Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conferen	ce Committee		J									
	ConfCom	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0
1002 Fed Rcpts	9,6	665.0										
ARPA Low Incom	ne Home Energy	Assistance Progr	ram Sec18(e) Ch1 SSSI	_A2021 P115	L27 (HB69) (FY	21-FY24)						
(Language)	CarryFwd	23,701.0	0.0	0.0	0.0	0.0	0.0	23,701.0	0.0	0	0	0
1265 COVID Fe	d 23.7	01.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L27 (HB69) for the low income home energy assistance program.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Family violence and child abuse prevention and treatment funding -- \$291,000

Low income home energy assistance program -- \$23,701,000

Mental health treatment funding -- \$3,038,000

Senior and disabilities services community-based grants -- \$7,045,000

Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000

Substance abuse block grant funding -- \$4,706,000

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800

United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600

Original Appropriation: \$23,701.0 FY2021 Expenditures: \$0.0 FY2022 Carryforward: \$23,701.0

	Subtotal	33,366.0	0.0	0.0	0.0	0.0	0.0	33,366.0	0.0	0	0	0
	******	*******	**** Changes	From FY2022 M	anagement Pla	n To FY2023 Go	vernor ***	******	*****			
Reverse ARPA Low	Income Hor	ne Energy Assistance F	Program Sec18(e) Ch1 SSSLA2021	P115 L27 (HB69)	(FY21-FY24)						
(Language) 1265 COVID Fed	OTI	-23,701.0 3,701.0	0.0	0.0	0.0`	0.0	0.0	-23,701.0	0.0	0	0	0
Reverse one-time	federal autho	rity for funding received t	from the Americar	n Rescue Plan Act o	of 2021 (P.L. 117-2	2).						
	Totals	9,665.0	0.0	0.0	0.0	0.0	0.0	9,665.0	0.0	0	0	0

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes Fron	1 FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	8,340.8	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
1002 Fed Rcpts	5,	076.0										
1003 G/F Match	2,	093.3										
1005 GF/Prgm	;	318.0										
1061 CIP Rcpts	i	853.5										
ARPA Child Nutriti	on Pandemic E	Electronic Benefit Tr	ansfer Program Sec	:18(d) Ch1 SS	SLA2021 P115 L	.15 (HB69) (FY21-	-FY22)					
(Language)	CarryFwd	767.6	0.0	0.0	0.0	0.0	0.0	767.6	0.0	0	0	0
1265 COVID Fed		767.6										

Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) for the child nutrition pandemic electronic benefit transfer program.

Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:

Child care block grant -- \$28,410,000

Child care stabilization grant -- \$45,453,000

Child nutrition pandemic electronic benefit transfer program -- \$768,400

Pandemic temporary assistance for needy families -- \$3,363,500

Original Appropriation: \$768,400 FY2021 Expenditures: \$804.06 FY2022 Carryforward: \$767,595.94

ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)

(Language) CarryFwd 1,160.0 0.0 0.0 0.0 0.0 1,160.0 0.0 0.0 0

1265 COVID Fed 1.160.0

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) for special supplemental nutrition program for women, infants, and children benefit improvements.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Family violence and child abuse prevention and treatment funding -- \$291,000

Low income home energy assistance program -- \$23,701,000

Mental health treatment funding -- \$3,038,000

Senior and disabilities services community-based grants -- \$7,045,000

Positions

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Page 87 of 182

Saamaria/Obassas	Tuens	Totala	Donograpi	Tuestal	Com	Commedities	Comital Cutters	Cuanta	Miccellenseus		ositions	NI
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Substance abuse United States Cer United States Cer	e block grant fundi enters for Disease enters for Disease	ing \$4,706,000 Control and Prev	infants, and children ention funding for CC ention for COVID-19	VID-19 testing	\$22,033,800							
Original Appropria FY2021 Expendit FY2022 Carryforv	tures: \$ 0.0											
	Subtotal	10,268.4	4,768.4	23.2	3,364.5	80.0	0.0	2,032.3	0.0	35	0	
Fransfer Public As		**************************************	******** Changes 42) from Public Ass	From FY2022		FY2022 Mana	agement Plan ****	*******	*******	**		
1002 Fed Rcpts	Trin	71.3 71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
'			sistance Field Service									
Align Authority wit	th Anticipated Ex	xpenditures 0.0	(2), range 21, located 0.0 pated travel, services,	9.4	33.7 The remaining o	-51.5 commodities autho	0.0 ority is sufficient to cov	8.4 er anticipated	0.0	0	0	
	Subtotal	10,339.7	4,839.7	32.6	3,398.2	28.5	0.0	2,040.7	0.0	36	0	
	ild Nutrition Pan		Benefit Transfer P		I SSSLA2021 P1	15 L15 (HB69) (F		-767.6	*******	*	0	
(Language)	OTI	-767.6	0.0	0.0	0.0				0.0	()	0	
1265 COVID Fed	i -7	67.6			0.0	0.0	0.0	-707.0	0.0	Ü		
			ved from the America	ın Rescue Plan Ad			0.0	-707.0	0.0	ŭ		
Reverse one-time	e federal authority pp Nutrition Prog OTI	for funding receive	ved from the America , Infants, and Childi 0.0		ct of 2021 (P.L. 1	17-2).		-1,160.0	0.0	0	0	
Reverse one-time Reverse ARPA Sup (Language) 1265 COVID Fed	e federal authority pp Nutrition Prog OTI -1,10	gram for Women -1,160.0	ı, Infants, and Childı	ren Sec18(e) Ch1 0.0	ot of 2021 (P.L. 1 SSSLA2021 P1 0.0	17-2). 1 5 L31 (HB69) (F 0.0	Y21-FY24)				0	
Reverse one-time Reverse ARPA Sup (Language) 1265 COVID Fed Reverse one-time	e federal authority pp Nutrition Prog OTI -1,10 e federal authority	gram for Women -1,160.0 60.0 for funding receivers	, Infants, and Childi 0.0	r en Sec18(e) Ch1 0.0 an Rescue Plan Ad	ot of 2021 (P.L. 1 SSSLA2021 P1 0.0	17-2). 1 5 L31 (HB69) (F 0.0	Y21-FY24)				0	

State of Alaska

Office of Management and Budget

Released December 15, 2021

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

		(, ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Tota	lls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		0.9										
1061 CIP Rcpts		5.7										
FY2023 Change F	Partially Exemp	ot & Exempt I	Executive (EE) - Health Insura	ance from \$1,55	5 to \$1,685; SBS	S and Risk Manage	ement Rates: \$7.8					
FY2023 Salary and	Benefit Adjus											
	SalAdj	14	.3 14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		7.6 6.7										
1003 G/F Water		0.7										
Includes: FY2023	Supervisory U	Init 1% COLA	A: \$13.6									
FY2023 SU BU -	Supervisory E	mployees (S	S) 1% COLA: \$0.7									
FY2023 Supervisor			rance, SBS, and Risk Manag									
4000 Fad Danta	SalAdj	20	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		10.9 9.7										
FY2023 Change S	Supervisory En	nplovees (SS	s) - Health Insurance from \$1,	555 to \$1.685: S	BBS and Risk Ma	anagement Rates:	\$20.6					
•			•			3	,					
FY2023 General Go	overnment Un SalAdi		Risk Management Rate Char	nges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		2.9										
1005 GF/Prgm		0.3										
1061 CIP Rcpts		0.2										
FY2023 Change 0	General Gover	nment Unit (0	GG, GP, GY, GZ) - SBS, and	Risk Manageme	ent Rates: \$6.8							
FY2023 PERS Actu	arial Rate Adj	justment to 2	24.79% Ch9 SLA2021 (SB55									
	SalAdj	-145	5.2 -145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-74.4										
1003 G/F Match		-64.5										
1005 GF/Prgm 1061 CIP Rcpts		-3.6 -2.7										
1001 On Tropio		2.1										
Includes: FY2023	Adjustment fo	r PERS ARM	Board Approved Rate of 24.	79% (from 30.11	l%): \$-145.2							
Align Authority wit					440 -						_	
Transfer outherity	LIT	-	i.0 110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
rransier authority	nom services	to cover anti-	cipated personal services cos	sis. The remainin	ig services autho	only is sufficient to	cover anticipated expe	munures.				

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
								442.4				
	Totals	8,316.4	4,854.0	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3

Docitions

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	*****	*****	***** Changes Fro	om FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	51,638.2	36,584.3	5.3	14,566.6	477.0	5.0	0.0	0.0	395	0	C
1002 Fed Rcpts	29,4	60.2										
1003 G/F Match	18,8	69.8										
1004 Gen Fund		83.9										
1007 I/A Rcpts		78.4										
1108 Stat Desig	1	45.9										
Delete Public Assis	stance Positions	s Due to Efficien	cies									
	Veto	-858.2	-858.2	0.0	0.0	0.0	0.0	0.0	0.0	-51	0	(
1003 G/F Match	-8	58.2										
Funding is insuffic	sient to support th	ne added position	s. As the Division of F	Public Assistance	etreamlines wor	kload manademer	at and moves its one	erations				
			ositions decreases.	ublic Assistance	streammiles wor	Kload managemen	it and moves its ope	iations				
	Subtotal	50,780.0	35,726.1	5.3	14,566.6	477.0	5.0	0.0	0.0	344	0	0
	*******	******	******* Changas I	Erom EV2022	Authorized T	o FY2022 Man	agament Blan *	*******	******	***		
Transfor Dublic As			42) to Public Assista			O F12022 Wall	agement Flan					
ITALISIEL PUBLIC AS	Trout	-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
1002 Fed Rcpts		71.3	71.0	0.0	0.0	0.0	0.0	0.0	0.0	•	· ·	
The following pos	ition is transferre	d to Public Assist	ance Administration to	o align with the co	mponent the po	sition reports to:						
Full-time Public A	ssistance Progra	m Officer (06-804	2), range 21, located	in Juneau								
					_							
Transfer Public As	sistance Analys Trout	it 2 (06-8589) to (0.0	Quality Control to Le 0.0						0.0			
	Hout					0.0	0.0	0.0				0
The fall accions need	:4: :- 4 f			0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
The following posithe Supplemental		d to Quality Conti	ol to lead a quality as						0.0	-1	0	0
the Supplemental	Nutrition Assista	d to Quality Conti ince Program:		surance team per					0.0	-1	0	C
the Supplemental Full-time Public A	Nutrition Assista	d to Quality Contr ince Program: ot 2 (06-8589), ran	ol to lead a quality as	surance team per					0.0	-1	0	(
the Supplemental Full-time Public A	Nutrition Assista	d to Quality Contr ince Program: it 2 (06-8589), rar xpenditures	rol to lead a quality as	surance team per	forming federall	y required complia	ance management e	valuations for		·	ŭ	
the Supplemental Full-time Public A Align Authority wit	Nutrition Assistance Analys h Anticipated E. LIT	d to Quality Conti ince Program: it 2 (06-8589), rar xpenditures 0.0	rol to lead a quality as age 18, located in Anc -717.8	surance team per horage -5.3	forming federall 892.8	y required complia -169.7	ance management e	valuations for 0.0	0.0	-1	0	C
the Supplemental Full-time Public A Align Authority wit	Nutrition Assista ssistance Analys h Anticipated E. LIT from personal se	d to Quality Continue Program: at 2 (06-8589), rar appenditures 0.0 ervices, travel, an	rol to lead a quality as age 18, located in Anci -717.8 d commodities to cove	surance team per horage -5.3	forming federall 892.8	y required complia -169.7	ance management e	valuations for 0.0		·	ŭ	

Page 90 of 182

FY2023 Salary and Benefit Adjustments

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

		(. 0)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.6										
1003 G/F Match		27.9										
1004 Gen Fund		0.7										
Includes: FY2023	Supervisory L	Init 1% COLA: \$52	2.3									
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	COLA: \$5.9									
FY2023 Superviso			, SBS, and Risk Man									
	SalAdj	98.2	98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.9										
1003 G/F Match		46.6										
1004 Gen Fund		1.7										
FY2023 Change	Supervisory Er	nployees (SS) - He	ealth Insurance from \$	1,555 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$98.2					
FY2023 General G	overnment Un	it SBS and Risk N	Management Rate Ch	nanges								
	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1003 G/F Match		30.0										
1007 I/A Rcpts		2.8										
FY2023 Change	General Gover	nment Unit (GG, G	iP, GY, GZ) - SBS, an	d Risk Managem	ent Rates: \$70.3	}						
FY2023 PFRS Actu	ıarial Rate ∆d	iustment to 24 79	% Ch9 SLA2021 (SB	55)								
	SalAdi	-1,085.5	-1,085.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	-573.5	,									
1003 G/F Match		-474.7										
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-34.6										
Includes: FY2023	Adjustment fo	r PERS ARM Boar	d Approved Rate of 2	4.79% (from 30.1	1%): \$-1,085.5							
Delete Authority N	o I onger Nee	ded for Devices										
Delete Additionty N	Dec	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	200	-215.0	0.0	0.0	2.0.0	0.0	5.5	0.0	0.0	· ·		· ·
						counts related to t	he position reduction is	realized as				
the division is pay	ing less for co	re services that use	e device counts as a v	way to allocate co	SIS.							
Realign PERS Rate	e Adjustment	by Fund Source C	h9 SLA2021 (SB55)									
-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 91 of	192			S+o	te of Alaska							
raye 9101	102			Office of Man		I Decelerat			D.1 1 D		E 0001	

Office of Management and Budget

Released December 15, 2021

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1002 Fed Rcpts		573.5										
1004 Gen Fund		-573.5										
,	nsaction realig	ns fund sources to r	educe the UGF subs	`	e fiscal note.		ation of the actuarial P	ERS rate in				
	Totals	49,634.9	34,078.2	0.0	15,244.4	307.3	5.0	0.0	0.0	342	0	0

Component: Fraud Investigation (237) **RDU:** Public Assistance (73)

	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Scenario/Change Record Title	Type	Totals	Services	iravei	Services	Commodities	Capital Outlay	Benefits			PPI	INI
**	*******	*******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference		2.442.0	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	11	0	(
1002 Fed Rcpts	ConfCom	2,412.9 501.7	1,001.9	3.2	120.0	31.0	0.0	0.0	0.0	14	U	(
1002 Fed Repts		911.2										
	Subtotal	2,412.9	1,651.9	3.2	726.8	31.0	0.0	0.0	0.0	14	0	C
	*******	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wit			_									
T	LIT	0.0	-20.0	-3.2	41.6	-18.4	0.0	0.0	0.0	0	0	C
		services, travei, an t to cover anticipat	d commodities to cov	er anticipated sei	rvices expenditu	res. The remaining	g personal services,	travel, and				
commodities auti	ionty is sumicien	t to cover articipat	ed experialities.									
	Subtotal	2,412.9	1,631.9	0.0	768.4	12.6	0.0	0.0	0.0	14	0	C
	******	*******	******* Changes	From FV2022	Managemen	t Plan To FY20	123 Governor **	******	******	**		
FY2023 Salary and	Benefit Adiust	ments	Onlanges	110111 1 12022	. Managemen	(23 Governor					
,,,,	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		0.9										
1003 G/F Match		0.5										
Includes: FY2023	Supervisory Un	nit 1% COLA: \$1.4										
FY2023 Superviso							2.2	0.0	0.0		•	_
·	ry Employees H SalAdj	1.9	SBS, and Risk Mana 1.9	ngement Rate CI 0.0	nanges 0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		1.9 1.3				0.0	0.0	0.0	0.0	0	0	C
·		1.9				0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match	SalAdj	1.9 1.3 0.6		0.0	0.0			0.0	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match FY2023 Change	SaİAdj Supervisory Em	1.9 1.3 0.6 ployees (SS) - Hea	1.9 alth Insurance from \$1	0.0 ,555 to \$1,685; \$	0.0			0.0	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match FY2023 Change	SaİAdİ Supervisory Empovernment Unit	1.9 1.3 0.6 ployees (SS) - Hea	1.9 alth Insurance from \$1 anagement Rate Ch	0.0 ,555 to \$1,685; \$ anges	0.0 SBS and Risk Ma	anagement Rates:	\$1.9				•	C
1002 Fed Rcpts 1003 G/F Match FY2023 Change	SaİAdj Supervisory Em	1.9 1.3 0.6 ployees (SS) - Hea	1.9 alth Insurance from \$1	0.0 ,555 to \$1,685; \$	0.0			0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 General G	SaİAdİ Supervisory Empovernment Unit	1.9 1.3 0.6 ployees (SS) - Hea t SBS and Risk Ma 3.8	1.9 alth Insurance from \$1 anagement Rate Ch	0.0 ,555 to \$1,685; \$ anges	0.0 SBS and Risk Ma	anagement Rates:	\$1.9				•	
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 General G 1002 Fed Rcpts 1003 G/F Match	SaİAdİ Supervisory Em _l overnment Unit SalAdj	1.9 1.3 0.6 ployees (SS) - Hea t SBS and Risk Ma 3.8 2.6 1.2	1.9 alth Insurance from \$1 anagement Rate Ch	0.0 ,555 to \$1,685; \$ anges 0.0	0.0 SBS and Risk Ma	anagement Rates:	\$1.9				•	
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 General G 1002 Fed Rcpts 1003 G/F Match FY2023 Change	SaİAdİ Supervisory Emp overnment Unit SalAdj General Govern	1.9 1.3 0.6 ployees (SS) - Heat t SBS and Risk Ma 3.8 2.6 1.2 ment Unit (GG, GF	1.9 alth Insurance from \$1 anagement Rate Cha 3.8 P, GY, GZ) - SBS, and	0.0 ,555 to \$1,685; \$ anges 0.0	0.0 SBS and Risk Ma	anagement Rates:	\$1.9				•	
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 General G 1002 Fed Rcpts 1003 G/F Match FY2023 Change	SaİAdİ Supervisory Emp overnment Unit SalAdj General Govern	1.9 1.3 0.6 ployees (SS) - Heat t SBS and Risk Ma 3.8 2.6 1.2 ment Unit (GG, GF	1.9 alth Insurance from \$1 anagement Rate Cha 3.8	0.0 ,555 to \$1,685; \$ anges 0.0	0.0 SBS and Risk Ma	anagement Rates:	\$1.9				•	
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 General G 1002 Fed Rcpts 1003 G/F Match FY2023 Change	SaİAdİ Supervisory Empovernment Unit SalAdj General Govern	1.9 1.3 0.6 ployees (SS) - Heat t SBS and Risk Mark 3.8 2.6 1.2 ment Unit (GG, GF)	1.9 alth Insurance from \$1 anagement Rate Cha 3.8 P, GY, GZ) - SBS, and	0.0 ,555 to \$1,685; \$ anges 0.0 I Risk Manageme	0.0 GBS and Risk Ma 0.0 ent Rates: \$3.8	anagement Rates: 0.0	\$1.9	0.0	0.0	0	0	C

Page 93 of 182

Component: Fraud Investigation (237) **RDU:** Public Assistance (73)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
In almala a F)/0000	A	SEDO ADM D	A	4.700/ /5 00.44	10/\							
includes: FY2023	Adjustment for I	PERS ARM Board	Approved Rate of 2	4.79% (from 30.11	1%): \$-51.7							
	Totals	2,368.3	1,587.3	0.0	768.4	12.6	0.0	0.0	0.0	1/		
	iotais	2,300.3	1,507.5	0.0	7 00. -	12.0	0.0	0.0	0.0	17	U	U

Component: Quality Control (234) **RDU:** Public Assistance (73)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT NP **Record Title** Type Services **Benefits** ********** ************ Changes From FY2022 Conference Committee To FY2022 Authorized FY2022 Conference Committee ConfCom 2.579.2 2.145.3 27.0 3223 746 10.0 0.0 0.0 19 0 0 1,542.9 1002 Fed Rcpts 1003 G/F Match 1,036.3 2,579.2 2,145.3 27.0 322.3 74.6 10.0 0.0 0.0 19 Subtotal *********** Transfer Public Assistance Analyst 2 (06-8589) from Public Assistance Field Services to Lead Quality Assurance Team 0.0 0.0 0.0 0.0 0.0 Trin 0.0 The following position is transferred from Public Assistance Field Services to lead a quality assurance team performing federally required compliance management evaluations for the Supplemental Nutrition Assistance Program: Full-time Public Assistance Analyst 2 (06-8589), range 18, located in Anchorage Transfer Project Assistant (21-3031) to Child Care Benefits for Tribal Liaison Trout 0.0 0.0 0.0 0.0 0.0 0.0 The following position is transferred to Child Care Benefits to establish a tribal liaison: Full-time Project Assistant (21-3031), range 16, located in Anchorage Align Authority with Anticipated Expenditures 0.0 -183 60.5 -32 2 -10.0 0.0 0.0 0 0 0 Transfer authority from travel, commodities, and capital outlay to cover anticipated services expenditures. The remaining travel, commodities, and capital outlay authority is sufficient to cover anticipated expenditures. 8.7 382.8 42.4 Subtotal 2.579.2 2.145.3 0.0 0.0 0.0 19 *********** FY2023 General Government Unit SBS and Risk Management Rate Changes 39 0.0 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 2.3 1003 G/F Match 1.6 FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.9 FY2023 Salary and Benefit Adjustments 53 5.3 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi 1002 Fed Rcpts 3.7 1003 G/F Match 16

Component: Quality Control (234) **RDU:** Public Assistance (73)

	1 45110 7 10011	starioo (10)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	Supervisory (Jnit 1% COLA: \$	55.3									
FY2023 Supervisor	y Employees	Health Insuran	ce, SBS, and Risk Man	nagement Rate C	hanges							
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		2.3										
ŭ	arial Rate Ad	justment to 24.	Health Insurance from \$	55)		· ·		0.0	0.0	0	0	0
1000 Fod Donto	SalAdj	-68.1	-68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-42.5										
1003 G/F Match		-25.6										
Includes: FY2023	Adjustment fo	or PERS ARM Bo	pard Approved Rate of 2	4.79% (from 30.1	1%): \$-68.1							
	Totals	2,527.9	2,094.0	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	(
1002 Fed Rcpts	,	667.8										
1003 G/F Match		116.3										
	Subtotal	11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	(
	******	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	*******	***		
Align Authority wit	h Anticipated E	Expenditures	•				•					
	LIT	0.0	-15.0	-37.1	-220.0	0.0	0.0	272.1	0.0	0	0	0
	Subtotal	11,784.1	495.0	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
	******	·*******	********* Changes	From FY2022		35.0 t Plan To FY20			0.0	•	0	0
FY2023 General Go	************overnment Unit	**************************************	********* Changes	s From FY2022 anges	2 Managemen	t Plan To FY20	23 Governor **	*******	***************	**	·	
	******	**************************************	********* Changes	From FY2022						•	0 0	·
FY2023 General Go	************overnment Unit	**************************************	********* Changes	s From FY2022 anges	2 Managemen	t Plan To FY20	23 Governor **	*******	***************	**	·	0
1002 Fed Rcpts	****************overnment Unit SalAdj	t SBS and Risk M 1.3	********* Changes	s From FY2022 anges	2 Managemen 0.0	t Plan To FY20	23 Governor **	*******	***************	**	·	·
1002 Fed Rcpts FY2023 Change 0	**************************************	t SBS and Risk M 1.3 1.3 ment Unit (GG, GI	********** Changes lanagement Rate Ch 1.3 P, GY, GZ) - SBS, an % Ch9 SLA2021 (SBS	s From FY2022 anges 0.0 d Risk Manageme	2 Managemen 0.0 ent Rates: \$1.3	t Plan To FY20	0.0	0.0	0.0		0	O
1002 Fed Rcpts FY2023 Change 0 FY2023 PERS Actu	**************** overnment Unit SalAdj General Govern uarial Rate Adju SalAdj	t SBS and Risk M 1.3 1.3 ment Unit (GG, GI stment to 24.79% -15.9	************ Changes lanagement Rate Ch 1.3 P, GY, GZ) - SBS, an	s From FY2022 anges 0.0 d Risk Manageme	2 Managemen 0.0	t Plan To FY20	23 Governor **	*******	***************	**	·	O
1002 Fed Rcpts FY2023 Change 0 FY2023 PERS Actu 1002 Fed Rcpts	**************** overnment Unit SalAdj General Govern uarial Rate Adju SalAdj	t SBS and Risk M 1.3 1.3 ment Unit (GG, GI ustment to 24.79% -15.9	********** Changes lanagement Rate Ch 1.3 P, GY, GZ) - SBS, an % Ch9 SLA2021 (SBS	s From FY2022 anges 0.0 d Risk Manageme	2 Managemen 0.0 ent Rates: \$1.3	t Plan To FY20	0.0	0.0	0.0		0	-
1002 Fed Rcpts FY2023 Change 0 FY2023 PERS Actu	**************** overnment Unit SalAdj General Govern uarial Rate Adju SalAdj	t SBS and Risk M 1.3 1.3 ment Unit (GG, GI stment to 24.79% -15.9	********** Changes lanagement Rate Ch 1.3 P, GY, GZ) - SBS, an % Ch9 SLA2021 (SBS	s From FY2022 anges 0.0 d Risk Manageme	2 Managemen 0.0 ent Rates: \$1.3	t Plan To FY20	0.0	0.0	0.0		0	0
1002 Fed Rcpts FY2023 Change (FY2023 PERS Actu 1002 Fed Rcpts 1003 G/F Match	****************** overnment Unit SalAdj General Govern uarial Rate Adju SalAdj	t SBS and Risk M 1.3 1.3 ment Unit (GG, GI ustment to 24.79% -15.9 -15.4 -0.5	********** Changes lanagement Rate Ch 1.3 P, GY, GZ) - SBS, an % Ch9 SLA2021 (SBS	s From FY2022 anges 0.0 d Risk Manageme	2 Managemen 0.0 ent Rates: \$1.3 0.0	t Plan To FY20	0.0	0.0	0.0		0	O

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fro	m FY2022 C	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferer	ice Committee		_									
	ConfCom	24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
1002 Fed Rcpts	3 2	0,842.4										
1003 G/F Match	١	33.0										
1004 Gen Fund		533.0										
1108 Stat Desi	1	3,397.7										
ADDA Notelello o			N-11-1 F 1 040/) Ol-4 OOOL A	0004 0440 147	(UD00) (E)(04 E)(0	0)					
		omen, infants, and C	Children Food Sec18(0.0	g) Cn1 SSSLA 0.0	0.0	(HB69) (FY21-FY2 0.0	0.0	0.0	0.0	0	0	0
(Language)	CarryFwd								0.0	U	U	U
•	•		propriation made in Sec	18(g) Cn1 SS	SLA2021 P116 L	.17 (HB69) for spec	dai suppiementai nut	nuon program				
ior women, inia	nts, and childre	n, COVID-19, food.										
Sec18(a) The s	um of \$1 620 8	77 is annronriated fro	m federal receipts rece	eived from the	Families First Co	ronavirus Resnons	e Δct (P I 116-127)	to the				
			cal years ending June									
			··· ,··· - ······ 9 ·-···	,,	,,,	5 F		· · · · · · · · · · · · · · · · · · ·				
Special suppler	nental nutrition	program for women,	infants, and children, C	OVID-19 food	\$1,080,588							
Special suppler	nental nutrition	program for women,	infants, and children, C	OVID-19 nutri	tion services and	l administration \$	540,289					
Original Approp	riation: \$ 1,080	0.6										
FY2021 Expend	ditures: \$ 1,080	0.6										
FY2022 Carryfo	rward: \$ 0.0											
ADDA Nutrition [waaram far W	oman Infanta and (Shildren Admin Coof)/~\ Ch4 CCCI	A2024 D446 L20	, (UD60) (EV24 EV	·20\					
	rogram for wo CarrvFwd	omen, infants, and C 0.0	Children Admin Sec18	0.0	.A2021 P116 L20 0.0) (нвоя) (F121-F1 0.0	0.0	0.0	0.0	0	0	0
(Language)	- ,	***	***				*.*		0.0	U	U	U
,			propriation made in Sec	(0)	SLA2021 P116 L	.17 (HB69) for spec	ciai suppiementai nut	rition program				
ior women, inta	nis, and childre	n, COVID-19, nutritio	n services and adminis	suadon.								
Sec18(a) The s	um of \$1.620.8	77 is annronriated fro	m federal receipts rece	eived from the	Families First Co	ronavirus Resnons	e Δct (P I 116-127)	to the				
			scal years ending June									
Department of i	Icaliii allu 300	ai ocivices ioi tile lis	cai years enuning June	50, 202 I, allu	Julie 30, 2022, I	or the following pur	poses and in the folk	wing amounts.				

Original Appropriation: \$ 540.3 FY2021 Expenditures: \$ 540.3 FY2022 Carryforward: \$ 0.0

	Subtotal	24,806.1	1,458.4	36.6	1,893.4	14,842.1	0.0	6,575.6	0.0	11	0	0
	*******	*******	** Changes From	FY2022	Authorized To	FY2022 Managen	nent Plan '	*******	******	•		
Align Authority with	h Anticipated Exp	enditures										
•	LIT	0.0	-75.0	8.3	0.0	0.0	0.0	66.7	0.0	0	0	0

Page 98 of 182

State of Alaska Office of Management and Budget

Special supplemental nutrition program for women, infants, and children, COVID-19 food -- \$1,080,588 Special supplemental nutrition program for women, infants, and children, COVID-19 nutrition services and administration -- \$540,289

Released December 15, 2021

Positions

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Transfer authority anticipated expen		services to cover a	anticipated travel and	grants expenditur	res. The remaini	ng personal servic	es authority is sufficien	t to cover				
	Subtotal	24,806.1	1,383.4	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0
		******	********* Change	s From FY2022	2 Managemen	t Plan To FY20	23 Governor ****	******	*******	**		
FY2023 Salary and	Benefit Adjust SalAdi	tments 4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	SaiAuj	3.8	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1004 Gen Fund		0.2										
Includes: FY2023	Supervisory Ur	nit 1% COLA: \$2.7	7									
FY2023 SU BU -	Supervisory En	nployees (SS) 1%	COLA: \$1.3									
FY2023 Supervisor	y Employees I SalAdj	Health Insurance, 5.8	SBS, and Risk Man	agement Rate Cl	hanges	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	SaiAuj	5.6	5.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1004 Gen Fund		0.2										
FY2023 Change S	Supervisory Em	ployees (SS) - He	alth Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$5.8					
FY2023 General Go	overnment Uni SalAdi	t SBS and Risk M	lanagement Rate Ch 2.4	nanges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	JaiAuj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1004 Gen Fund		0.1										
FY2023 Change (General Govern	ment Unit (GG, GI	P, GY, GZ) - SBS, ar	d Risk Manageme	ent Rates: \$2.4							
FY2023 PERS Actu	ı arial Rate Adjı SalAdj	ustment to 24.79% -44.8	% Ch9 SLA2021 (SB -44.8	55)	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	ouii tuj	-43.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	· ·	
1004 Gen Fund		-1.8										
Includes: FY2023	Adjustment for	PERS ARM Board	d Approved Rate of 2	4.79% (from 30.11	1%): \$-44.8							
	Totals	24,773.5	1,350.8	44.9	1,893.4	14,842.1	0.0	6,642.3	0.0	11	0	0

Component: Senior Benefits Payment Program (2897) **RDU:** Senior Benefits Payment Program (684)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	Changes From	FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
1004 Gen Fund	20,	786.1										
	Subtotal	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0
	********	********	***** Changes Fr	om FY2022	Management	t Plan To FY20	23 Governor ***	******	*******	**		
	Totals	20,786.1	0.0	0.0	0.0	0.0	0.0	20,786.1	0.0	0	0	0

Docitions

Component: Nursing (288)

RDU: Public Health (502)

NDO.	I UDIIC I	lealti (302)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	**** Changes From	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Commit	tee	•									
	ConfCo	om 31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts		6,217.5										
1003 G/F Match		24,031.4										
1005 GF/Prgm		654.2										
1007 I/A Rcpts		115.0										
1037 GF/MH		98.2										
Public Health Nurs	sing											
	Veto	-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,250.0										
		ral COVID-19 funds will s will be reevaluated.	support robust public	health nursing ef	fforts through fisc	cal year 2022. As f	ederal authority dimi	nishes in the				
Public Health Nurs	ina											
	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,250.0	,									
Restoration of the	veto of fu	nding for Public Health N	lursina									
		g										
	Subto	tal 31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
	******	*******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer from Won	nen, Child	Iren, and Family Health										
	Trin	98.2	0.0	0.0	61.3	36.9	0.0	0.0	0.0	0	0	0
1003 G/F Match		98.2										
Transfer general t	fund matcl	authority from Women,	Children, and Family	/ Health for admir	nistrative efficien	cies for Medicaid-	allocable activities ar	nd				
reimbursement fo	r services	provided.										
General fund mat	ch (fund 1	003) authority is transferi	red to Nursing from V	Nomen, Children,	, and Family Hea	lth in exchange fo	r general fund menta	l health (fund				
		is a more accurate reflec			ublic Health Adn	ninistrative Service	es, Emergency Progr	ams, and				
Nursing have a te	derai mate	ch requirement for servin	g Medicald-eligible p	opulations.								
Transfer to Womer		n, and Family Health for			-61.3	20.0	0.0	0.0	0.0	0	0	0
1027 OF/MI	Trout	-98.2	0.0	0.0	-01.3	-36.9	0.0	0.0	0.0	U	U	0
1037 GF/MH		-98.2										
Transfer general	fund menta	al health authority to Wor	nen, Children, and F	amily Health for a	administrative eff	iciencies for Medio	caid-allocable activiti	es and				

Page 101 of 182

reimbursement for services provided.

Component: Nursing (288) **RDU:** Public Health (502)

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** General fund mental health (fund 1037) authority is transferred to Women, Children, and Family Health in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services. Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations. Align Authority with Anticipated Expenditures -100.0 -200.0 I IT 0.0 -1.560.5 -2.8 1.863.3 0.0 0.0 Transfer authority from personal services, travel, commodities, and grants to cover anticipated services expenditures for leases and core services. The remaining personal services, travel, commodities, and grants authority is sufficient to cover anticipated expenditures. 508.5 4,347.0 474.4 0.0 4,489.5 157 2 Subtotal 31,116.3 21.296.9 0.0 *********************************** Changes From FY2022 Management Plan To FY2023 Governor FY2023 Salary and Benefit Adjustments 32 2 32 2 0.0 0.0 0.0 0.0 0.0 0.0 SalAdi 1002 Fed Rcpts 17.3 1003 G/F Match 14.9 Includes: FY2023 Supervisory Unit 1% COLA: \$23.8 FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$8.4 FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdi 45.7 0.0 0.0 0.0 0.0 0.0 1002 Fed Rcpts 20.5 1003 G/F Match 25.2 FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$45.7 FY2023 General Government Unit SBS and Risk Management Rate Changes 0.0 0.0 0.0 0.0 0.0 SalAdi 48.1 1002 Fed Rcpts 11.7 1003 G/F Match 36.4 FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$48.1 FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) 0.0 0.0 0.0 0.0 0.0 0.0 -705.0 -705.0 SalAdi 1002 Fed Rcpts 1003 G/F Match -497.9 Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-705.0

Component: Nursing (288)
RDU: Public Health (502)

		,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	Totals	30,537.3	20,717.9	508.5	4,347.0	474.4	0.0	4,489.5	0.0	157	2	0

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes Fro	m FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	******	****		
FY2022 Conference	e Committee		J									
	ConfCom	15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	•
1002 Fed Rcpts	8,	972.9										
1003 G/F Match	1,	784.0										
1005 GF/Prgm	1,	776.7										
1007 I/A Rcpts	1,	533.7										
1037 GF/MH		830.9										
1092 MHTAAR		100.0										
1108 Stat Desig		167.9										
	Subtotal	15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	
		•	,	110.7	0,410.0	140.0		•			•	•
		*******	****** Changes	From FY2022	Authorized T	o FY2022 Mana	agement Plan **	******	********	**		
Transfer Authority			455.4	0.0	000 5	0.0	0.0	0.0	0.0	0	0	_
	Trin	1,064.9	155.4	0.0	909.5	0.0	0.0	0.0	0.0	0	0	C
1037 GF/MH	1,	064.9										
Health for admini General fund mer general fund mate Emergency Progr	strative efficiend ntal health (fund ch (fund 1003). rams, and Nursi	cies for Medicaid-alld 1037) authority is tr General fund match ng have a federal m	ocable activities and ansferred from Publi	reimbursement for c Health Administ eflection of autho	or services provion trative Services, rity as expenditu	ded. Emergency Progrures for Public Hea	g to Women, Childrer rams, and Nursing in alth Administrative Se	exchange for				
Transfer Authority							• •					_
1003 G/F Match	Trout -1,	-1,064.9 .064.9	-155.4	0.0	-909.5	0.0	0.0	0.0	0.0	0	0	0
Medicaid-allocabl General fund mer general fund mate	le activities and ntal health (fund ch (fund 1003).	reimbursement for s 1037) authority is tr General fund match	services provided. cansferred to Public I is a more accurate r	Health Administratellection of autho	tive Services, Er	mergency Program ures for Public Hea	nistrative efficiencies ns, and Nursing in ex alth Administrative Se	change for				
⊨mergency Progr	rams, and Nursi	ng nave a rederal m	atch requirement for	serving iviedicald	-eligible populat	ions.						
	Subtotal	15,166.1	5,307.1	115.7	8,419.8	146.0	34.0	1,143.5	0.0	41	0	1

1092 MHTAAR

Reverse MH Trust: ACEs Data Linkage and Analysis

-100.0

-100.0

OTI

-100.0

0.0

0.0

0.0

0.0

0.0

0.0

Positions

Component: Women, Children and Family Health (2788) **RDU:** Public Health (502)

	Public nea	` ,										ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		commenda	ation to reflec	t zero-based men	tal health budget.								
FY2023 Salary and	d Benefit Adju	stments											
•	SalAdj		14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	_	10.4											
1003 G/F Match		3.0											
1005 GF/Prgm		0.3											
1037 GF/MH		0.8											
1108 Stat Desig		0.4											
Includes: FY2023	3 Supervisory	Unit 1% CC	DLA: \$14.9										
FY2023 Superviso	ry Employees	s Health In	surance, SB	S, and Risk Man	agement Rate CI	hanges							
-	SalAdj		19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	13.8											
1003 G/F Match		3.6											
1005 GF/Prgm		0.4											
1037 GF/MH		1.4											
1108 Stat Desig		0.5											
FY2023 Change FY2023 Executive							anagement Rates:	\$19.7					
	SalĀdj		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
FY2023 Change	Executive Em	ployees (El	E) - Health In	surance from \$1,5	555 to \$1,685 per	member, SBS,	and Risk Manager	nent Rates: \$0.1					
FY2023 General G		nit SBS an				0.0	0.0	0.0	2.2	0.0	•	•	
	SalAdj		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7											
1003 G/F Match		0.9											
1005 GF/Prgm		0.9											
1007 I/A Rcpts		1.5											
1037 GF/MH		1.6											
1108 Stat Desig		0.1											
FY2023 Change	General Gove	rnment Un	it (GG, GP, G	Y, GZ) - SBS, and	d Risk Manageme	ent Rates: \$9.7							
FY2023 PERS Act						0.0	0.0	0.0	0.0	0.0	0	0	0
4000 F. J.D. 1	SalAdj		166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Ü
1002 Fed Rcpts		-92.6											
1003 G/F Match		-22.4											
Dogg 105 of	100				Ctot	to of Alaska							

Page 105 of 182

Component: Women, Children and Family Health (2788) **RDU:** Public Health (502)

		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		-11.8										
1007 I/A Rcpts		-14.5										
1037 GF/MH		-22.4										
1108 Stat Desig		-2.8										
Includes: FY2023	Adjustment for	r PERS ARM Board	Approved Rate of 24	4.79% (from 30.11	%): \$-166.5							
MH Trust: ACEs Da	ata Linkage an	nd Analysis										
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
related to early int closely with Trust	tervention and staff, advisory	prevention and enha	ance statewide capa various departments	city to comprehens in developing nea	sively evaluate c r and long-term	hildhood trauma-r plans for ongoing	f data-driven strategies elated data. The project initiatives that support	t will work				
Align Authority for	Early Childho	ood Home Visiting F	Program Grant	0.0	-1.620.3	0.0	0.0	1.620.3	0.0	0	0	0
grantee. The purp	ssue a grant for oose of the grar	r work on the matern	nal, infant, and early erable, low income, fi	childhood home vi	siting program. Twomen with care	The contractor per	forming this work will b 1 28 weeks pregnant th	ecome a	0.0	U	U	U

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes From	FY2022 C	onference Con	nmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference	e Committee		ū									
	ConfCom	10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
1002 Fed Rcpts	4	,049.3										
1003 G/F Match	1	,641.6										
1007 I/A Rcpts	1	,977.8										
1037 GF/MH		342.7										
1108 Stat Desig		25.8										
1254 MET Fund	2	,324.8										
	Subtotal	10,362.0	2,773.4	195.8	4,115.7	1,132.1	0.0	2,145.0	0.0	20	0	1
1003 G/F Match	Trin fund match aut	342.7 342.7 hority from Women, C	or Administrative Effi 110.0 Children, and Family He	ciencies 8.9	223.8	O FY2022 Mana 0.0 cies for Medicaid-a	0.0	0.0	0.0	0	0	0
General fund mate general fund men	, ch (fund 1003) tal health (fund	authority is transferre 1003). General fund	ed to Public Health Adm match is a more accur atch requirement for ser	ate reflection	of authority as ex	penditures for Pul						
Transfer Office of S	Substance Mis Trout	suse and Addiction I -8,194.6	Prevention to Chronic -1,543.0	Disease Pre	evention and He -3,668.0	alth Promotion -658.5	0.0	-2,145.0	0.0	-10	0	-1
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1254 MET Fund	-1	,345.3 -546.7 ,977.8 ,324.8										

The Office of Substance Misuse and Addiction Prevention (OSMAP) was created in 2014 in Public Health Administrative Services. To enhance Public Health efficiencies and align public health programming within the Division of Public Health, the Office of Substance Misuse and Addiction Prevention will become a unit within Chronic Disease Prevention and Health Promotion. The new unit capitalizes on shared connections with the same stakeholders and communities around the state and will have opportunities to join forces on programs and grants that serve their mutual needs.

The following eleven positions are being transferred:

Full-time Program Coordinator 1 (06-0508), range 18, located in Anchorage Full-time Program Coordinator 2 (06-1153), range 20, located in Anchorage Full-time Health Program Manager 3 (06-1569), range 21, located in Anchorage Full-time Public Health Specialist 2 (06-1827), range 20, located in Anchorage Full-time Administrative Assistant 2 (06-1999), range 14, located in Anchorage

Positions

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Public Health Administrative Services (292)

Totals

Personal

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.6

FY2023 General Government Unit SBS and Risk Management Rate Changes

Travel

RDU: Public Health (502)

Trans

Scenario/Change

Record Title	Type		Services					Benefits				
			20, located in Ancho									
			20, located in Ancho	orage								
			cated in Anchorage									
			, located in Anchora	ge								
		nge 29, located in <i>i</i>										
Full-time Office A	Assistant 2 (06-N1	9030), range 10, lo	cated in Anchorage									
	0											
ranster to wome	Trout	-342.7	Administrative Effi	0.0	0.0	-342.7	0.0	0.0	0.0	0	0	0
4007 OF/MIL			0.0	0.0	0.0	-342.7	0.0	0.0	0.0	U	U	U
1037 GF/MH	-34	42.7										
Transfer general	fund mental healt	h authority to Wom	nen, Children, and Fa	amily Health for adr	ministrative efficier	ncies for Medicaid-al	locable activities ar	nd				
	or services provide		ich, Omlarch, and re	arring ricaliti for aut	ministrative emoter	icics for iviculcald-al	locable activities at	Iu				
TO IT I DATE OF THE TO	or services provide											
General fund me	ntal health (fund 1	037) authority is tra	ansferred to Women	n. Children, and Far	milv Health in exch	ange for general fun	d match (fund 100)	3). General				
			as expenditures for F									
federal match red	quirement for servi	ing Medicaid-eligib	le populations.									
	Subtotal	2,167.4	1,340.4	24.6	671.5	130.9	0.0	0.0	0.0	10	0	0
	********	*****	******	From FV2022 B	Management Di	T- FV2022 C	*****	*****	*****			
EVOCAS Essentisse		***********	Onlanges		Management Pla	an To FY2023 G	overnor ******	*******	******			
FY2023 Executive	Health Insurance	e, SBS, and Risk I	Management Rate	Changes	•		overnor				0	0
		e, SBS, and Risk I	Onlanges		Management Pla	an To FY2023 G 0.0	overnor ******* 0.0	0.0	************ 0.0	0	0	0
1002 Fed Rcpts	Health Insurance	e, SBS, and Risk I 2.0 0.3	Management Rate	Changes	•		overnor				0	0
	Health Insurance	e, SBS, and Risk I	Management Rate	Changes	•		overnor				0	0
1002 Fed Rcpts 1003 G/F Match	Health Insurance SalAdj	e, SBS, and Risk I 2.0 0.3 1.7	Management Rate (2.0	Changes 0.0	0.0	0.0	0.0				0	0
1002 Fed Rcpts 1003 G/F Match	Health Insurance SalAdj	e, SBS, and Risk I 2.0 0.3 1.7	Management Rate	Changes 0.0	0.0	0.0	0.0				0	0
1002 Fed Rcpts 1003 G/F Match FY2023 Change	Health Insurance SalAdj Partially Exempt &	e, SBS, and Risk I 2.0 0.3 1.7 & Exempt Executive	Management Rate (2.0	Changes 0.0	0.0	0.0	0.0				0	0
1002 Fed Rcpts 1003 G/F Match	Health Insurance SalAdj Partially Exempt &	e, SBS, and Risk I 2.0 0.3 1.7 & Exempt Executive	Management Rate (2.0	Changes 0.0	0.0	0.0	0.0				0	0
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 Salary and	Health Insurance SalAdj Partially Exempt &	e, SBS, and Risk I 2.0 0.3 1.7 & Exempt Executive	Management Rate (2.0 e (EE) - Health Insur	Changes 0.0 rance from \$1,555 t	0.0 to \$1,685; SBS an	0.0 d Risk Management	0.0 Rates: \$2.0	0.0	0.0	0		0
1002 Fed Rcpts 1003 G/F Match FY2023 Change	Health Insurance SalAdj Partially Exempt &	e, SBS, and Risk I 2.0 0.3 1.7 & Exempt Executive	Management Rate (2.0 e (EE) - Health Insur	Changes 0.0 rance from \$1,555 t	0.0 to \$1,685; SBS an	0.0 d Risk Management	0.0 Rates: \$2.0	0.0	0.0	0		0
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 Salary and 1002 Fed Rcpts	Health Insurance SalAdj Partially Exempt &	e, SBS, and Risk I 2.0 0.3 1.7 & Exempt Executive nents 4.7 0.7	Management Rate (2.0 e (EE) - Health Insur	Changes 0.0 rance from \$1,555 t	0.0 to \$1,685; SBS an	0.0 d Risk Management	0.0 Rates: \$2.0	0.0	0.0	0		0
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match	Health Insurance SalAdj Partially Exempt &	e, SBS, and Risk I 2.0 0.3 1.7 & Exempt Executive nents 4.7 0.7 4.0	Management Rate (2.0 e (EE) - Health Insur	Changes 0.0 rance from \$1,555 t	0.0 to \$1,685; SBS an	0.0 d Risk Management	0.0 Rates: \$2.0	0.0	0.0	0		0
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match Includes: FY2023	Health Insurance SalAdj Partially Exempt & Benefit Adjustm SalAdj 3 Supervisory Unit	e, SBS, and Risk I 2.0 0.3 1.7 & Exempt Executive nents 4.7 0.7 4.0 1% COLA: \$4.7	Management Rate (2.0 e (EE) - Health Insur 4.7	Changes 0.0 rance from \$1,555 t	0.0 to \$1,685; SBS an 0.0	0.0 d Risk Management	0.0 Rates: \$2.0	0.0	0.0	0		0
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match Includes: FY2023	Health Insurance SalAdj Partially Exempt & Benefit Adjustm SalAdj Supervisory Unit	e, SBS, and Risk I 2.0 0.3 1.7 Exempt Executive nents 4.7 0.7 4.0 1% COLA: \$4.7 ealth Insurance, S	Management Rate (2.0 e (EE) - Health Insur 4.7	Changes 0.0 rance from \$1,555 to 0.0 agement Rate Cha	0.0 to \$1,685; SBS an 0.0	0.0 d Risk Management 0.0	0.0 Rates: \$2.0 0.0	0.0	0.0	0		0
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match Includes: FY2023 FY2023 Superviso	Health Insurance SalAdj Partially Exempt & Benefit Adjustm SalAdj 3 Supervisory Unit	e, SBS, and Risk I 2.0 0.3 1.7 Exempt Executive nents 4.7 0.7 4.0 1% COLA: \$4.7 ealth Insurance, S 5.6	Management Rate (2.0 e (EE) - Health Insur 4.7	Changes 0.0 rance from \$1,555 t	0.0 to \$1,685; SBS an 0.0	0.0 d Risk Management	0.0 Rates: \$2.0	0.0	0.0	0		0
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match Includes: FY2023 FY2023 Superviso 1002 Fed Rcpts	Health Insurance SalAdj Partially Exempt & Benefit Adjustm SalAdj Supervisory Unit	e, SBS, and Risk I 2.0 0.3 1.7 & Exempt Executive nents 4.7 0.7 4.0 1% COLA: \$4.7 ealth Insurance, S 5.6	Management Rate (2.0 e (EE) - Health Insur 4.7	Changes 0.0 rance from \$1,555 to 0.0 agement Rate Cha	0.0 to \$1,685; SBS an 0.0	0.0 d Risk Management 0.0	0.0 Rates: \$2.0 0.0	0.0	0.0	0		0
1002 Fed Rcpts 1003 G/F Match FY2023 Change FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match Includes: FY2023 FY2023 Superviso	Health Insurance SalAdj Partially Exempt & Benefit Adjustm SalAdj Supervisory Unit	e, SBS, and Risk I 2.0 0.3 1.7 Exempt Executive nents 4.7 0.7 4.0 1% COLA: \$4.7 ealth Insurance, S 5.6	Management Rate (2.0 e (EE) - Health Insur 4.7	Changes 0.0 rance from \$1,555 to 0.0 agement Rate Cha	0.0 to \$1,685; SBS an 0.0	0.0 d Risk Management 0.0	0.0 Rates: \$2.0 0.0	0.0	0.0	0		0

Page 108 of 182

Positions

PPT

NP

PFT

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.2										
1003 G/F Match		1.4										
FY2023 Change	General Gove	ernment Unit (GG, G	P, GY, GZ) - SBS, ar	nd Risk Managem	ent Rates: \$1.6							
FY2023 PERS Actu			% Ch9 SLA2021 (SB									
	SalAdj	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.6										
1003 G/F Match		-37.6										
Includes: FY2023	Adjustment f	or PERS ARM Boar	d Approved Rate of 2	4.79% (from 30.1	1%): \$-44.2							
Align Authority wit												
	LIT	0.0	43.2	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	s to cover anticipate	d personal services o	osts. The remaini	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
	Totals	2,137.1	1,353.3	24.6	628.3	130.9	0.0	0.0	0.0	10	0	

Docitions

Component: Emergency Programs (2877)

RDU: Public Health (502)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
	*******		Changes Fit				2022 Authorized	********	********	*****		
FY2022 ARPA CSL (Language) 1269 CSLFRF	ConfC(L)	ion for Health ar 20,000.0 00.0	nd COVID-19 Respon 0.0	se Sec60d Ch1 S 0.0	0.0	12 L31 (HB69) 0.0	0.0	0.0	20,000.0	0	0	0
Funds, American	Rescue Plan Act	of 2021) to the D	al receipts received fro Department of Health a fiscal year ending Jur	and Social Service	`			,				
FY2022 Conference	e Committee											
	ConfCom	13,205.7	3,216.7	172.8	7,143.6	614.5	307.0	1,751.1	0.0	23	0	1
1002 Fed Rcpts	6,9	70.9										
1003 G/F Match	1,6	11.2										
1005 GF/Prgm	7	55.8										
1007 I/A Rcpts		50.4										
1037 GF/MH		99.0										
1061 CIP Rcpts		63.4										
1092 MHTAAR		75.6										
1108 Stat Desig	2,6	79.4										
MH Trust: DHSS C	omprehensive F	Program Plannin	g Coordinator									
	Veto	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-	75.0										
The Mental Healt aligned coming fr	,		ctivities and programs	for the State's inte	egrated compre	hensive mental he	alth program. Fundir	g is better				
CRRSA COVID-19 (Language) 1265 COVID Fed	CarryFwd	41,083.9	21 P115 L1 (HB69) (F 0.0	Y21-FY22) 0.0	0.0	0.0	0.0	41,083.9	0.0	0	0	0

Carry forward of the unexpended balance of the appropriation made in Sec18(c) Ch1 SSSLA2021 P115 L1 (HB69) for COVID-19 testing.

Sec18(c) The amount of federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$48,716,633, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts.

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$42,106,500 United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities -- \$6,610,133

Original Appropriation: \$42,106.5 FY2021 Expenditures: \$1,022.6 FY2022 Carryforward: \$41,083.9

Component: Emergency Programs (2877)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
CRRSA COVID-19 \	/accination Acti	ivities Sec18(c) C	h1 SSSLA2021 P11	15 L4 (HB69) (FY	21-FY22)							
(Language)	CarryFwd	6,610.1	0.0	0.0	0.0	0.0	0.0	6,610.1	0.0	0	0	0
1265 COVID Fed	6,6	10.1										

Carry forward of the unexpended balance of the appropriation made in Sec18(c) Ch1 SSSLA2021 P115 L4 (HB69) for COVID-19 vaccination activities.

Sec18(c) The amount of federal receipts received from the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$48,716,633, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts.

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$42,106,500

United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities -- \$6,610,133

Original Appropriation: \$ 6,610.1 FY2021 Expenditures: \$ 0.0 FY2022 Carryforward: \$ 6,610.1

ARPA Family Violence and Child Abuse Prevention Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) (FY21-FY24)

(Language)	CarryFwd	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
1265 COVID Fed	29	1.0										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L25 (HB69) for family violence and child abuse prevention and treatment funding.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Family violence and child abuse prevention and treatment funding -- \$291,000

Low income home energy assistance program -- \$23,701,000

Mental health treatment funding -- \$3,038,000

Senior and disabilities services community-based grants -- \$7,045,000

Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000

Substance abuse block grant funding -- \$4,706,000

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800
United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600

Original Appropriation: \$ 291.0 FY2021 Expenditures: \$ 0.0 FY2022 Carryforward: \$ 291.0

ARPA COVID-19 Testing Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) (FY21-FY24)

Component: Emergency Programs (2877)

RDU: Public Health (502)

										г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language)	CarryFwd	21,350.9	0.0	0.0	0.0	0.0	0.0	21,350.9	0.0	0	0	0
1265 COVID Fed	21,3	50.9										

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L3 (HB69) for United States Centers for Disease Control and Prevention funding for COVID-19 testing.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Family violence and child abuse prevention and treatment funding -- \$291,000

Low income home energy assistance program -- \$23,701,000

Mental health treatment funding -- \$3.038.000

Senior and disabilities services community-based grants -- \$7,045,000

Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000

Substance abuse block grant funding -- \$4,706,000

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800

United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600

Original Appropriation: \$22,033.8 FY2021 Expenditures: \$682.9 FY2022 Carryforward: \$21,350.9

ARPA COVID-19 Vaccination Activities Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) (FY21-FY24)

(Language) CarryFwd 31,956.1 0.0 0.0 0.0 0.0 0.0 31,956.1 0.0 0 0 0 1265 COVID Fed 31,956.1

Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P116 L5 (HB69) for United States Centers for Disease Control and Prevention funding for COVID-19 vaccination activities.

Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

Family violence and child abuse prevention and treatment funding -- \$291,000

Low income home energy assistance program -- \$23,701,000

Mental health treatment funding -- \$3,038,000

Senior and disabilities services community-based grants -- \$7,045,000

Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000

Substance abuse block grant funding -- \$4,706,000

United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800

United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32.376.600

Component: Emergency Programs (2877) **RDU:** Public Health (502)

KDO.	rubiic Health (302)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2021 Expendit	ation: \$ 32,376.6 tures: \$ 420.5 ward: \$ 31,956.1											
CARES Respond t (Language)	Languag	e Risk of COVID 9,000.0	-19 Sec60(c) Ch1 SS 0.0	O.0	L23 (HB69) Re 0.0	appropriation 0.0	0.0	9,000.0	0.0	0	0	0
1265 COVID Fed	e d 9,00	0.0										
Reappropriation	of FY2020-FY2021	federal authority	that was appropriate	ed to respond to t	the COVID-19 or	utbreak to FY2022						
estimated to be \$ of Health and So	ຣີ331,427,114, the ເ cial Services, divis	unexpended and ion of public heal	unobligated balance th, emergency progra	on June 30, 202 [,] ams - \$9,000,000	1, of the appropi)), is reappropria	riation made in sec Ited to the Departm	omic Security Act (P.L. 8. 8(a), ch. 2, SLA 2020 nent of Health and Socia for the fiscal year ending	(Department al Services,				
Align Authority for Align authority for	LIT	0.0	3,000.0 ation for Health and C	35.0 OVID-19 Respor	16,015.0 nse Sec60d Ch1	550.0 SSSLA2021 P142	100.0 2 L31 (HB69).	300.0	-20,000.0	0	0	0
Recovery Funds,	, American Rescue	Plan Act of 2021		of Health and So	cial Services, di		oronavirus State and Lo alth, emergency progran					
Federal Relief Det (Language) 1265 COVID Fed	MultiYr	1,600.0	onfinement Facilitie 0.0	es (FY22-FY24) 0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
support the detec	ction and mitigation	of COVID-19 in		, estimated to be			n Rescue Plan Act of 20 Department of Health					
							dance. Section 2401 of the name of the nam					
Federal Funding to (Language) 1265 COVID Fed	MultiYr	50,222.5	0-19 (FY22-FY25) 0.0	0.0	0.0	0.0	0.0	50,222.5	0.0	0	0	0
mitigate and resp	ond to the Novel C	Coronavirus (CO\		d \$50,222,500, is			n Rescue Plan Act of 20 f Health and Social Serv					

Page 113 of 182

Component: Emergency Programs (2877)

RDU: Public Health (502)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

Several federal agencies are still issuing federal funds to states to mitigate and respond to the Novel Coronavirus (COVID-19). To date, the Division of Public Health has received \$50,222,500 in additional federal funding and could likely receive more.

The vast majority of this federal funding is for COVID testing and mitigation, supporting the COVID-19 public health workforce, and crisis response.

	Subtotal	195,245.2	6,141.7	207.8	23,158.6	1,164.5	407.0	164,165.6	0.0	23	0	1	
	******	******	****** Changes I	From FY2022	Authorized To	FY2022 Managen	nent Plan *	*******	******	•			
Transfer from Wom	**************************************												
	Trin	624.0	492.0	4.5	127.5	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match	62	24.0											

-149 0

0.0

0.0

0.0

Transfer general fund match authority from Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.

General fund match (fund 1003) authority is transferred to Emergency Programs from Women, Children, and Family Health in exchange for general fund mental health (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.

Transfer to Women, Children, and Family Health for Administrative Efficiencies

-624.0

Trout -624.0 -475.0 0.0

Transfer general fund mental health authority to Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.

General fund mental health (fund 1037) authority is transferred to Women, Children, and Family Health in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.

	Subtotal	195,245.2	6,158.7	212.3	23,137.1	1,164.5	407.0	164,165.6	0.0	23	0	1
	******	******	****** Changes	From FY2022	Management Pla	an To FY2023 G	overnor ***	******	*****			
Reverse MH Trust	t: Providing Su	pport for Service to I			J							
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	•	-200.0										
Reverse Mental I	Health Trust rec	commendation to refle	ct zero-based ment	al health budget.								
Reverse MH Trust	t: DHSS Compr	ehensive Program P	lanning Coordinat	tor								
	OTI	-75.0	- 75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										

Page 114 of 182

1037 GF/MH

0.0

Component: Emergency Programs (2877) **RDU:** Public Health (502)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Mental H	ealth Tru	st recommendation to refle	ect zero-based men	tal health budget.								
Reverse ARPA CSL (Language) 1269 CSLFRF	FRF App OTI	propriation for Health and -20,000.0 -20,000.0	3,000.0	nse -35.0	-16,015.0	-550.0	-100.0	-300.0	0.0	0	0	0
Reverse one-time Recovery Funds.	federal a	uthority for funding receive	ed from the America	ın Rescue Plan A	ct of 2021 (P.L. 1	117-2) Subtitle M–	–Coronavirus State a	and Local Fiscal				
Reverse CRRSA CO (Language) 1265 COVID Fed	OVID-19 TOTI	Festing Sec18(c) Ch1 SS: -41,083.9 -41,083.9	SLA2021 P115 L1 (0.0	(HB69) (FY21-FY 0.0	0.0	0.0	0.0	-41,083.9	0.0	0	0	0
Reverse one-time	federal a	uthority for funding receive	ed from the Corona	/irus Response ar	nd Relief Supple	mental Appropriati	ions Act, 2021 (P.L.	116-260).				
Reverse CRRSA CO (Language) 1265 COVID Fed	OVID-19 V OTI	Vaccination Activities Se -6,610.1 -6,610.1	c18(c) Ch1 SSSLA 0.0	2021 P115 L4 (H 0.0	B69) (FY21-FY2 0.0	0.0	0.0	-6,610.1	0.0	0	0	0
Reverse one-time	federal a	uthority for funding receive	ed from the Corona	/irus Response ar	nd Relief Supple	mental Appropriati	ions Act, 2021 (P.L.	116-260).				
Reverse ARPA Fam (Language) 1265 COVID Fed	oily Viole OTI	nce and Child Abuse Pre -291.0 -291.0	vention Sec18(e) 0 0.0	Ch1 SSSLA2021 0.0	P115 L25 (HB69 0.0	9) (FY21-FY24) 0.0	0.0	-291.0	0.0	0	0	0
Reverse one-time	federal a	uthority for funding receive	ed from the America	ın Rescue Plan A	ct of 2021 (P.L. 1	117-2).						
Reverse ARPA COV (Language) 1265 COVID Fed	/ID-19 T e OTI	esting Sec18(e) Ch1 SSSI -21,350.9 -21,350.9	_A2021 P116 L3 (H 0.0	IB69) (FY21-FY2 4 0.0	0.0	0.0	0.0	-21,350.9	0.0	0	0	0
Reverse one-time	federal a	uthority for funding receive	ed from the America	ın Rescue Plan A	ct of 2021 (P.L. 1	117-2).						
Reverse ARPA COV (Language) 1265 COVID Fed	/ID-19 V a OTI	-31,956.1 -31,956.1	18(e) Ch1 SSSLA2(0.0	021 P116 L5 (HB 0.0	69) (FY21-FY24) 0.0	0.0	0.0	-31,956.1	0.0	0	0	0
Reverse one-time	federal a	uthority for funding receive	ed from the America	ın Rescue Plan A	ct of 2021 (P.L. 1	117-2).						
Reverse CARES Re (Language) 1265 COVID Fed	spond to OTI	o and Mitigate the Risk of -9,000.0 -9,000.0	F COVID-19 Sec60(0.0	(c) Ch1 SSSLA20 0.0	021 P142 L23 (H 0.0	B69) Reappropria 0.0	ation 0.0	-9,000.0	0.0	0	0	0

Page 115 of 182

Component: Emergency Programs (2877) **RDU:** Public Health (502)

NDO.	. ubilo i	lealth (302)									Р	ositions	
Scenario/Change Record Title	Trans Type	То		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse one-time	federal a	uthority for fund	ing received f	rom the Coronavi	rus Aid, Relief, a	nd Economic Se	ecurity Act (P.L. 11	16-136).					
Reverse Federal Re	elief Dete	ection & Mitigat	ion of COVID	in Confinement	Facilities (FY22	2-FY24)							
(Language) 1265 COVID Fed	OTI	-1,60 -1,600.0	0.00	0.0	0.0	0.0	0.0	0.0	-1,600.0	0.0	0	0	0
Reverse one-time	federal a	uthority for fund	ing received f	rom the Americar	n Rescue Plan Ad	ot of 2021 (P.L.	117-2).						
Reverse Federal Fu	undina ta	Respond to ar	nd Mitigate C	OVID-19 (FY22-F	Y25)								
(Language) 1265 COVID Fed	OTĪ	-50,22 -50,222.5		0.0`	0.0	0.0	0.0	0.0	-50,222.5	0.0	0	0	0
Reverse one-time	federal a	uthority for fund	ing received f	rom the Americar	n Rescue Plan Ad	ot of 2021 (P.L.	117-2).						
FY2023 Salary and		•	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	6.9	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match		2.2											
1007 I/A Rcpts		0.2											
Includes: FY2023	Supervis	ory Unit 1% COI	_A: \$9.3										
FY2023 Supervisor							0.0	0.0	0.0	0.0	•		
1002 Fed Rcpts	SalAd	9.3	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		9.3 2.8											
1007 I/A Rcpts		0.3											
FY2023 Change S	Superviso	ry Employees (S	SS) - Health In	surance from \$1	,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$12.4					
FY2023 General Go													
	SalAd		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2											
1003 G/F Match		1.6											
1005 GF/Prgm 1061 CIP Rcpts		0.2 0.2											
1092 MHTAAR		0.2											
1108 Stat Desig		0.2											
FY2023 Change (General G	Sovernment Unit	(GG, GP, GY	, GZ) - SBS, and	Risk Manageme	nt Rates: \$5.6							

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

Page 116 of 182

Component: Emergency Programs (2877) **RDU:** Public Health (502)

		,									P	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
-	SalAdj		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	-64.5											
1003 G/F Match		-26.9											
1005 GF/Prgm		-3.1											
1007 I/A Rcpts		-0.9											
1061 CIP Rcpts		-1.9											
1108 Stat Desig		-2.7											
Includes: FY2023	Adjustment for	PERS	ARM Board	Approved Rate of 24	.79% (from 30.1	1%): \$-100.0							
MH Trust: Providin	g Support for	Service	e to Health (Care Practitioners (SHARP)								
	IncT		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0											
health practitioner four years; employ million over the fo	s and practitior yers \$12.0 milliour-year period.	ners in r on total	rural areas vi over four ye	ia the following resou ears; Alaska Mental H	rces: Health Res	ources and Ser	vices Administratio	HARP-I will focus on be in (HRSA) \$1.0 million rs; – Totaling approxim	per year over				
MH Trust: DHSS Co	•	Progra			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	IncT	75.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
Integrated Mental program, planning	Health Prograr g, and funding d	n five-y lecision	ear plan. Th	is statutorily required tion collaborates with	plan outlines the Trust staff to bui	e priorities and in ld needed capac	nfrastructure neede city within the depa	e System, Alaska's Col d for the next five year intment to facilitate, ma ated Mental Health Pro	rs to inform nage, and				
MH Trust: DHSS Co	omprehensive	Progra	am Planning	Coordinator									
	İncT	•	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0											
Integrated Mental program, planning	Health Prograr g, and funding d	n five-y lecision	ear plan. Th	is statutorily required tion collaborates with	plan outlines the Trust staff to bui	e priorities and in ld needed capac	nfrastructure neede city within the depa	e System, Alaska's Col d for the next five year intment to facilitate, ma ated Mental Health Pro	rs to inform nage, and				
Fourth Year of Med	lical Provider I	ncenti	ves and I oa	an Repayment (Ch15	S SI A2019 (SR9	3))							
. Juliu Teal Of Med	FisNot		697.1	33.2	0.0	663.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		697.1	557.1	00.2	0.0	000.0	0.0	0.0	3.0	0.0	J	J	J

SB93 addresses the worsening shortage of health care professionals in Alaska by establishing a Health Care Professionals Workforce Enhancement Program (known as "SHARP-3") in which health care professionals agree to work for three years in underserved areas in exchange for repayment of student loans or

Component: Emergency Programs (2877) **RDU:** Public Health (502)

										10	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
program. Maximu eligibility criteria a	um payment amo and be engaged i	unts, adjusted by in qualified employ	the five-year average	e of the Consumer e made after the p	r Price Index, are	e set in statute. He	vides oversight and eva alth care professionals quarter of qualified emp	must meet				
Add a full-time, ra	PosĂdj ange 21, Health F	`0.0 Program Manager) to Support Alaska 0.0 3 (06-#388) in Anche experienced difficulti	0.0 orage. This positio	0.0 on is replacing a	0.0	ram 0.0 nent, range 20, Progra	0.0 m	0.0	1	0	0
	oy facilitating, ma						Comprehensive Integrate In					
Establishing a pe	rmanent position	to perform this w	ork will assist with su	ccessful recruitme	ent.							
Full-time, Health	Program Manage	er 3 (06-#388),ran	ge 21, located in And	chorage								
Delete Vacant Nor Delete a non-per Anchorage is bei	PosAdj manent, range 20	0.0), Program Coordi	0.0	0.0 in Anchorage. A	0.0 full-time, range 2	0.0 21, Health Program	0.0 n Manager 3 position (0	0.0 6-#388) in	0.0	0	0	-1
	oy facilitating, ma						Comprehensive Integrate Iluation, and monitoring					
Align Authority wi	LIT .	0.0	47.0 d personal services c	0.0 osts. The remaini	-47.0 ng services auth	0.0 ority is sufficient to	0.0 o cover anticipated expe	0.0 enditures.	0.0	0	0	0
	Totals	13,830.1	3,241.2	177.3	7,739.0	614.5	307.0	1,751.1	0.0	24	0	0

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

										F.	วอเนบแอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2022 C	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	Committee		· ·									
	ConfCom	17,590.1	4,371.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
1002 Fed Rcpts	6,6	80.3										
1003 G/F Match	2,0)25.2										
1007 I/A Rcpts	3	342.7										
1037 GF/MH		45.0										
1061 CIP Rcpts		39.0										
1092 MHTAAR		45.0										
1108 Stat Desig	3	310.1										
1168 Tob Ed/Ces	8,1	102.8										
MH Trust: Beneficia	om, Montal Haa	lth Status Data C	allastian									
win Trust. Dellelicio	Veto	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-45.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ū
The Mantal Health	. T A A		.41. :141	. f			alkla maaamaaa Euradii					
aligned coming fro	•	recommended ac	ctivities and programs	s for the State's in	negrated compre	enensive mentai ne	aith program. Fundi	ng is better				
angrica coming ne	om the mast.											
	Subtotal	17,545.1	4,326.2	69.1	9,025.5	114.1	0.0	4,010.2	0.0	34	0	0
	*****	******	******* Changes	From FY2022	Authorized T	To FY2022 Man	agement Plan *	*****	*******	**		
Transfer Office of S	Substance Misu	ise and Addiction	n Prevention from P				agomont i ian					
Transier Office of C	Trin	8,194.6	1,411.5	127.1	3,427.3	1,083.7	0.0	2,145.0	0.0	10	0	1
1002 Fed Rcpts	3.3	345.3	•		,	, -		,				
1003 G/F Match		546.7										
1007 I/A Rcpts		977.8										
1254 MET Fund		324.8										

The Office of Substance Misuse and Addiction Prevention (OSMAP) was created in 2014 in Public Health Administrative Services. To enhance Public Health efficiencies and align public health programming within the Division of Public Health, the Office of Substance Misuse and Addiction Prevention will become a unit within Chronic Disease Prevention and Health Promotion. The new unit capitalizes on shared connections with the same stakeholders and communities around the state and will have opportunities to join forces on programs and grants that serve their mutual needs.

The following eleven positions are being transferred:

Full-time Program Coordinator 1 (06-0508), range 18, located in Anchorage Full-time Program Coordinator 2 (06-1153), range 20, located in Anchorage Full-time Health Program Manager 3 (06-1569), range 21, located in Anchorage Full-time Public Health Specialist 2 (06-1827), range 20, located in Anchorage Full-time Administrative Assistant 2 (06-1999), range 14, located in Anchorage Full-time Public Health Specialist 2 (06-2050), range 20, located in Anchorage Full-time Epidemiology Specialist 2 (06-2057), range 20, located in Anchorage

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

	Public neal	` ,									sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Full-time Program Full-time Pharma	n Coordinator 1 cist (06-X213),	range 29, located in	3, located in Anchorag	е								
Align Authority wit												
Transfer authority	LIT / from personal	0.0 Lservices to cover ar	-45.4 aticipated travel and se	1.5 ervices expenditure	43.9 es for core ser	0.0 vices chargeback	0.0 s, and travel for public	0.0 education	0.0	0	0	C
			ty is sufficient to cover			rioco, chargosach	o, and haver for public	oudduion				
	Subtotal	25,739.7	5,692.3	197.7	12,496.7	1,197.8	0.0	6,155.2	0.0	44	0	1
	******	******	****** Changes I	From FY2022 N	/lanagement	Plan To FY20	23 Governor *****	******	******	*		
Reverse MH Trust	: Beneficiary N	Mental Health Status -45.0	s Data Collection -45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-45.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Mental H	Health Trust red	commendation to ref	lect zero-based menta	l health budget.								
FY2023 Executive			Management Rate C									
1002 Fed Rcpts	SalAdj	2.0 2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Partially Exemp	ot & Exempt Executiv	ve (EE) - Health Insura	ince from \$1,555 t	o \$1,685; SBS	and Risk Manage	ement Rates: \$2.0					
FY2023 Salary and			45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	SalAdj	15.6 8.5	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1003 G/F Match		6.3										
1168 Tob Ed/Ces	5	0.8										
Includes: FY2023	Supervisory U	Init 1% COLA: \$15.6	5									
FY2023 Superviso	ry Employees SalAdi	Health Insurance, \$22.0	SBS, and Risk Manag	ement Rate Char	nges 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	12.2	22.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		8.7										
1168 Tob Ed/Ces	5	1.1										
FY2023 Change	Supervisory En	nployees (SS) - Hea	th Insurance from \$1,	555 to \$1,685; SB	S and Risk Ma	nagement Rates:	\$22.0					
FY2023 General G	overnment Un	it SBS and Risk Ma	ınagement Rate Char	nges								
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 120 of	182			State	of Alaska							

Office of Management and Budget

Released December 15, 2021

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

KDU:	Public Healtr	1 (502)								В	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	- 7	5.5										
1003 G/F Match		2.7										
1007 I/A Rcpts		0.4										
1108 Stat Desig		0.1										
1168 Tob Ed/Ces	3	0.6										
1254 MET Fund		0.5										
FY2023 Change	General Govern	ment Unit (GG, GF	, GY, GZ) - SBS, and	Risk Manageme	nt Rates: \$9.8							
FY2023 PERS Actu	uarial Rate Adju	ustment to 24.79%	Ch9 SLA2021 (SB5									
	SalAdj	-184.0	-184.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	105.0										
1003 G/F Match		-57.5										
1007 I/A Rcpts		-4.0										
1108 Stat Desig		-0.9										
1168 Tob Ed/Ces	3	-10.1										
1254 MET Fund		-6.5										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.11	%): \$-184.0							
MH Trust: Benefic	iary Mental Hea	alth Status Data C	ollection									
	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		45.0										
Health Trust bene Surveillance Syst as an annual surv	eficiaries. The actem (BRFSS), the vey, while remai	dministration, outre ne Youth Behaviora ning funds may be	ach, collection, and a I Risk Behavior Surve allocated between the	nalysis of Alaska illance System (Y e YRBS and Scho	data will be reco (RBS), and School Health Profile	orded through the lool Health Profiles or programs differer	mental health status of N Behavioral Risk Factors BRFSS funding will be on tly in bi-annual cycles do MHTAAR; \$20.0 GF/M	consistent ue to				
MH Trust: Benefic	iary Mental Hea	alth Status Data C										
	IncT	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		45.0										
Health Trust bene Surveillance Syst as an annual surv	eficiaries. The a em (BRFSS), th vey, while remai	dministration, outre ne Youth Behaviora ning funds may be	ach, collection, and a I Risk Behavior Surve allocated between the	nalysis of Alaska illance System (Y e YRBS and Scho	data will be reco (RBS), and School Health Profile	orded through the lool Health Profiles or programs differer	mental health status of Nehavioral Risk Factors BRFSS funding will be only in bi-annual cycles do MHTAAR; \$20.0 GF/M	consistent ue to				
Align Authority wit	th Anticipated I	Expenditures										
-	LIT	0.0	83.4	0.0	-83.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services t	o cover anticipated	personal services co	sts. The remainin	g services autho	ority is sufficient to	cover anticipated expen	ditures.				

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Sconario/Chango Tra										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Replace Authority l				` ,	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1168 Tob Ed/Ces	FndChg 2,6 -2,6	0.0 72.8 72.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Reserve F	und (CBR); a pro	ocess commonly		BR sweep". Budg	et authority that	, , , ,	propriation to the Cons I with projected fiscal y					
	Totals	25,650.1	5,596.1	197.7	12,503.3	1,197.8	0.0	6,155.2	0.0	44	0	1

Component: Epidemiology (296) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized		******	****		
FY2022 Conference	Committee		Onlanges	0111 1 12022 00	Jilierence Ooi	minitee 10 1 1	ZUZZ AUTIOTIZEU					
1 12022 Conference	ConfCom	16,716.6	8,394.9	202.9	4,586.5	1,411.7	65.0	2,055.6	0.0	60	0	3
1002 Fed Rcpts	11,38	,	0,00.10	202.0	.,000.0	.,	00.0	2,000.0	0.0		·	·
1003 G/F Match	2,10											
1005 GF/Prgm		52.6										
1007 I/A Rcpts		93.2										
1061 CIP Rcpts		37.9										
1108 Stat Desig	2,59	94.0										
•												
PPPHCEA Building	Epidemiology a	and Laboratory Ca	pacity Sec18(f) C	h1 SSSLA2021 P	116 L8 (HB69)	(FY21-FY22)						
(Language)	CarryFwd	53,981.5	0.0	0.0	0.0	0.0	0.0	53,981.5	0.0	0	0	0
1265 COVID Fed	53,98	31.5										
Carry forward of the capacity.	ne unexpended b	alance of the appro	priation made in S	ec18(f) Ch1 SSSI	LA2021 P116 L8	B (HB69) for buildin	ng epidemiology and l	laboratory				
()	. , ,		•		,	•	Health Care Enhance ars ending June 30, 2	`				
Original Appropria FY2021 Expenditu FY2022 Carryforw	ures: \$ 0.0											
CARES Prescriptio (Language) 1265 COVID Fed	CarryFwd	ng Program Sec18 960.0 60.0	0.0	021 P116 L29 (HE 0.0	369) (FY21-FY2 2 0.0	0.0	0.0	960.0	0.0	0	0	0

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L29 (HB69) for the Alaska prescription drug monitoring program.

Sec18(h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

Alaska prescription drug monitoring program -- \$1,013,858 Building epidemiology and laboratory capacity -- \$2,410,438 John H. Chafee foster care independence program -- \$2,319,740 Education training voucher program -- \$337,172 Promoting safe and stable families program -- \$146,420

Original Appropriation: \$1,013,858.00

Component: Epidemiology (296) RDU: Public Health (502)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
FY2021 Expendit	ures: \$ 53,879.9	97										
FY2022 Carryfory	vard: \$ 959,978.	03										
CARES Building E	nidemiology and	l aboratory Ca	pacity Sec18(h) Ch1	SSSI A2021 P1	16 I 30 (HB69) (I	FY21-FY22)						
	,	•			10 230 (11203) (1	,						
(Language)	CarryFwd	2,235.9	0.0	0.0	0.0	0.0	0.0	2,235.9	0.0	0	0	0

Carry forward of the unexpended balance of the appropriation made in Sec18(h) Ch1 SSSLA2021 P116 L30 (HB69) for building epidemiology and laboratory capacity.

Sec18(h) The sum of \$6,227,628 is appropriated from federal receipts received from the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136) to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following amounts:

Alaska prescription drug monitoring program -- \$1,013,858 Building epidemiology and laboratory capacity -- \$2,410,438 John H. Chafee foster care independence program -- \$2,319,740 Education training voucher program -- \$337,172 Promoting safe and stable families program -- \$146,420

2.235.9

Original Appropriation: \$2,410.4 FY2021 Expenditures: \$ 174.5 FY2022 Carryforward: \$2,235.9

1265 COVID Fed

	Subtotal	73,894.0	8,394.9	202.9	4,586.5	1,411.7	65.0	59,233.0	0.0	60	0	3
	******	*****	****** Changes	From FY2022	Authorized To	FY2022 Managen	nent Plan ***	********	*****	**		
dd Disease Inter	vention Specialis	st I (06-N21377) fo	or Syphilis and HIV	Response		ū						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
, ,,	with co-infection of		lities. The position n Inodeficiency virus (, ,	e response to othe	r sexually transmitted	d disease case re	eports,				
Non-permanent I	Disease Interventi	, ,	S-N21377), range 18	•	orage							
taa rioaitii rogit	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	anent position to e		is data are processe			This will enable epide			0.0	O	J	

The following position is added:

Positions

Component: Epidemiology (296) **RDU:** Public Health (502)

Samaria/Chara	_										ositions	_
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	1
Non-permanent H	ealth Program <i>A</i>	Associate (06-N220	001), range 16, locat	ed in Anchorage								
dd Epidemiology	Specialist 2 (06 PosAdj	6-22002) for Violer 0.0	nt Death and Drug	Overdose Reporti 0.0	ng Systems 0.0	0.0	0.0	0.0	0.0	0	0	
surveillance syster	m. These datab	ases provide detail		ining to the frequer	ncy, underlying	and contributory c	em and Overdose Dat auses, circumstance a orts.					
The following posi	tion is added:											
Non-permanent E	oidemiology Spe	ecialist 2 (06-N220	02), range 20, locate	ed in Anchorage								
ign Authority to S	Support Non-Pe	ermanent Position 0.0	ns for Response to 123.0	Syphilis, Hepatitis -13.0	s, and Violent -74.9	Death Reporting 0.0	-35.1	0.0	0.0	0	0	
	erdose reporting	g and for the respo					-permanent positions nd capital outlay autho					
	Subtotal	73,894.0	8,517.9	189.9	4,511.6	1,411.7	29.9	59,233.0	0.0	60	0	
	******	*******	******* Changes	From FY2022	Managemen	t Plan To FY20	23 Governor ****	******	*******	**		
anguage) 1265 COVID Fed	OTI -53,9	-53,981.5	oratory Capacity Se	0.0	0.0	8 (HB69) (FY21-FY 0.0	0.0	-53.981.5	0.0	0	0	
		01.0					0.0	00,001.0	0.0	U		
Reverse one-time	federal authorit		ed from the Payche	ck Protection Prog	ram and Health	n Care Enhanceme	nt Act (P.L. 116-139).	00,001.0	0.0	O		
everse CARES Pro	escription Drug	y for funding receiv	ram Sec18(h) Ch1	SSSLA2021 P116	L29 (HB69) (F	Y21-FY22)	nt Act (P.L. 116-139).			· ·		
everse CARES Pro anguage)	escription Drug	y for funding receiv	•	· ·				-960.0	0.0	0	0	
verse CARES Pro anguage) 1265 COVID Fed	escription Drug OTI -9	y for funding receiv g Monitoring Prog -960.0 960.0	ram Sec18(h) Ch1	SSSLA2021 P116 0.0	L29 (HB69) (F 0.0	Y21-FY22) 0.0	nt Act (P.L. 116-139). 0.0			· ·	0	
everse CARES Pro anguage) 1265 COVID Fed Reverse one-time everse CARES Bu	escription Drug OTI -{ federal authorit	y for funding receiv g Monitoring Prog -960.0 960.0 y for funding receiv	ram Sec18(h) Ch1 0.0 red from the Corona	SSSLA2021 P116 0.0 virus Aid, Relief, ar	L29 (HB69) (F 0.0 and Economic S 2021 P116 L30	(HB69) (FY21-FY2	0.0 6-136).	-960.0	0.0	0		
everse CARES Pro anguage) 1265 COVID Fed Reverse one-time everse CARES Bu anguage)	escription Drug OTI -{ federal authorit iilding Epidemi OTI	y for funding receiv g Monitoring Prog -960.0 960.0 y for funding receiv	yram Sec18(h) Ch1 0.0 red from the Corona	SSSLA2021 P116 0.0 virus Aid, Relief, ar	L29 (HB69) (F 0.0 and Economic S	0.0 ecurity Act (P.L. 11	nt Act (P.L. 116-139). 0.0 6-136).			· ·	0	
everse CARES Pro anguage) 1265 COVID Fed Reverse one-time everse CARES Bu anguage) 1265 COVID Fed	escription Drug OTI -9 federal authorit iilding Epidemi OTI -2,2	y for funding receiv g Monitoring Prog -960.0 960.0 y for funding receiv fology and Labora -2,235.9	ram Sec18(h) Ch1 0.0 red from the Corona	SSSLA2021 P116 0.0 virus Aid, Relief, ar 8(h) Ch1 SSSLA2 0.0	L29 (HB69) (F 0.0 and Economic S 2021 P116 L30 0.0	(HB69) (FY21-FY2 0.0	nt Act (P.L. 116-139). 0.0 6-136). 22)	-960.0	0.0	0		
everse CARES Pro- Language) 1265 COVID Fed Reverse one-time everse CARES But Language) 1265 COVID Fed Reverse one-time	escription Drug OTI -(federal authorit oTI -2,2 federal authorit	y for funding receiv g Monitoring Prog -960.0 960.0 y for funding receiv cology and Labora -2,235.9 y for funding receiv	red from the Corona atory Capacity Sect	SSSLA2021 P116 0.0 virus Aid, Relief, ar 8(h) Ch1 SSSLA2 0.0 virus Aid, Relief, ar	L29 (HB69) (F 0.0 and Economic S 2021 P116 L30 0.0	(HB69) (FY21-FY2 0.0	nt Act (P.L. 116-139). 0.0 6-136). 22)	-960.0	0.0	0		

Page 125 of 182

State of Alaska
Office of Management and Budget

Released December 15, 2021

Component: Epidemiology (296) **RDU:** Public Health (502)

		()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match	71:	3.5										
1108 Stat Desig		0.1										
FY2023 Change F	Partially Exem	pt & Exempt E	xecutive (EE) - Health Insu	ırance from \$1,555	to \$1,685; SBS	and Risk Manage	ement Rates: \$9.3					
FY2023 Salary and	Benefit Adju	stments										
•	SalAdj	17.9	9 17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
1003 G/F Match		1.4										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.1										
Includes: FY2023	Supervisory (Jnit 1% COLA:	\$17.0									
FY2023 SU BU -	Supervisory E	Employees (SS) 1% COLA: \$0.9									
FY2023 Supervisor			ance, SBS, and Risk Man									
	SalAdj	24.9	9 24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		2.6										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
FY2023 Change S	Supervisory E	mployees (SS)	- Health Insurance from \$	1,555 to \$1,685; SB	S and Risk Ma	nagement Rates:	\$24.9					
FY2023 General Go			sk Management Rate Ch									
	SalAdj	14.	7 14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		1.7										
1108 Stat Desig		1.1										
FY2023 Change (General Gove	rnment Unit (G	G, GP, GY, GZ) - SBS, and	d Risk Management	Rates: \$14.7							
FY2023 PERS Actu			4.79% Ch9 SLA2021 (SB5	55)						_	_	
	SalAdj	-261.0	6 - 261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-218.1										
1003 G/F Match		-38.2										
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-0.2										
1108 Stat Desig		-3.9										
Includes: FY2023	Adjustment fo	or PERS ARM I	Board Approved Rate of 24	4.79% (from 30.11%	b): \$-261.6							

Page 126 of 182

Component: Epidemiology (296) **RDU:** Public Health (502)

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	16,521.8	8,323.1	189.9	4,511.6	1,411.7	29.9	2,055.6	0.0	60	0	6

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

	- Public Healt	,						<u>.</u> .			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		********	****** Changes Fr	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference	ce Committee ConfCom	5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	
1002 Fed Rcpts		5,965.7 ,766.6	3,440.0	30.0	2,209.4	01.01	10.0	0.0	0.0	33	U	
1003 G/F Match	'	261.0										
1004 Gen Fund		25.6										
1005 GF/Prgm	3	3,525.5										
1007 I/A Rcpts		344.7										
1092 MHTAAR		42.3										
	Subtotal	5,965.7	3,448.8	36.0	2,289.4	181.5	10.0	0.0	0.0	33	0	
	******	*******	******* Changes	From FY2022	Authorized 1	Го FY2022 Man	agement Plan *	******	******	***		
Align Authority wi	ith Anticipated	Expenditures	3									
	LIT	0.0	-45.1	-1.6	46.7	0.0	0.0	0.0	0.0	0	0	
		services and trave	el to cover anticipated	services costs. T	he remaining pe	rsonal services an	d travel authority is s	sufficient to				
cover anticipated	a expenditures.											
	Subtotal	5,965.7	3,403.7	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	
	*******	******	********* Changes	From FY202	2 Managemen	t Plan To FY20	123 Governor **	*****	*****	**		
Reverse MH Trust	t: Cont Score	card Update	Onlange	3 1 1 0 m 1 1 2 0 2 2	- Managemen	10 1 12	20 001011101					
	OTI	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		-40.0										
Reverse Mental	Health Trust red	commendation to re	eflect zero-based men	tal health budget								
FY2023 Salary and	d Benefit Adjus	stments										
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		2.7										
1003 G/F Match 1005 GF/Prgm		0.6 7.3										
_												
Includes: FY2023	3 Supervisory U	Init 1% COLA: \$7.	6									
FY2023 SU BU	- Supervisory E	mployees (SS) 1%	COLA: \$3.0									
FY2023 Superviso			, SBS, and Risk Man			0.0	0.0	0.0	0.0	•	•	
1002 Fod Donto	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match		4.1 0.8										
1003 G/F Match		0.0										
1004 GEITT and		13.3										
3		-										
Page 128 of	f 182			Sta	te of Alaska							

Page 128 of 182

Component: Bureau of Vital Statistics (961) **RDU:** Public Health (502)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	Туре		Services					Benefits				
FY2023 Change	Supervisory Em	ployees (SS) - H	lealth Insurance from \$1	1,555 to \$1,685; S	SBS and Risk Ma	inagement Rates:	\$18.3					
FY2023 General G			Management Rate Cha									
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match 1005 GF/Prgm		0.3 3.1										
1005 GF/Pigiti 1007 I/A Rcpts		0.2										
1007 MA Repts		0.2										
.002		· · ·										
FY2023 Change	General Govern	ment Unit (GG,	GP, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$5.4							
FY2023 PERS Actu	ıarial Rate Adju	stment to 24.7	9% Ch9 SLA2021 (SB5	55)								
	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.6										
1003 G/F Match		-5.9										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-64.7										
1007 I/A Rcpts		-2.6										
1092 MHTAAR		-1.3										
Includes: FY2023	Adjustment for	PERS ARM Boa	ard Approved Rate of 24	1.79% (from 30.1	1%): \$-106.6							
MH Trust: Cont S	Scorecard Upda	ate										
	IncT	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
The Department of revisions, and we				alth – Vital Statisti	cs will continue r	managing the anno	ual data collection, docu	ment				
compile and publi The scorecard is	ish population-le an important co	evel indicators to mponent of the i	monitor trends and trac nfrastructure used to tra	ck changes in the ack the impact of	lives and circum the DHSS - Com	stances of Trust b prehensive Integra	represent an annual eff eneficiaries and other A ated Mental Health Prog example for other score	laskans. ram and				
state government	, such as the St	ate's Healthy Ala	askans 2030 leading he	alth indicators.								
-	Totals	5,893.4	3,331.4	34.4	2,336.1	181.5	10.0	0.0	0.0	33	0	0
	าบเลเร	5,053.4	3,331. 4	34.4	2,330.1	101.5	10.0	0.0	0.0	33	U	U

Component: Emergency Medical Services Grants (2309) **RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	******	** Changes Fr	om FY2022 Co	onference Co	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
1002 Fed Rcpts	5	01.3										
1003 G/F Match	2,6	32.4										
	Subtotal	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0
	******	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	******	******	**		
	Totals	3,133.7	0.0	0.0	0.0	0.0	0.0	3,133.7	0.0	0	0	0

Component: State Medical Examiner (293)

RDU: Public Health (502)

		()								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			•									
	ConfCom	3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		68.6										
1004 Gen Fund	3	,387.7										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
-	Subtotal	3,551.3	2,540.9	19.0	891.4	100.0	0.0	0.0	0.0	19	0	0
	*******	******	******** Changes I	From FY2022	Authorized T	To FY2022 Man	agement Plan *	******	******	***		
Align Authority wi												
	LIT	0.0	-50.2	0.1	50.1	0.0	0.0	0.0	0.0	0	0	0
			nticipated travel and s	ervices costs du	e to continuing e	education requiren	nents. The remaining	personal				
services authority	y is sufficient to	cover anticipated e	xpenditures.									
	Subtotal	3,551.3	2.490.7	19.1	941.5	100.0	0.0	0.0	0.0	19	0	0
	Subtotal	3,551.3	2,490.7	19.1	341.3	100.0	0.0	0.0	0.0	19	U	U
	*******	******	******** Changes	From FY2022	Managemen	t Plan To FY20	023 Governor **	*****	******	**		
FY2023 Executive	Health Insurar	nce, SBS, and Risk	Management Rate (Changes	_							
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
FY2023 Change	Partially Exemp	t & Exempt Executi	ve (EE) - Health Insur	ance from \$1,55	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$7.9					
FY2023 Salary and	d Panafit Adius	tmonto										
r 12023 Salary and	SalAdi	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairtaj	2.9	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
1004 Och i dila		2.0										
Includes: FY2023	3 Supervisory U	nit 1% COLA: \$2.2										
FY2023 SUBU	- Supervisory E	mployees (SS) 1%	COLA: \$0.7									
FY2023 Superviso	rv Employees	Health Insurance	SBS, and Risk Mana	gement Rate Ch	nannes							
1 12020 Caperviso	SalAdi	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	5.4										
FY2023 Change	Supervisory Em	nployees (SS) - Hea	lth Insurance from \$1	.555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$5.4					
3	. ,	. , , ,	,	. , , , , , , ,		J	•					
FY2023 General G			anagement Rate Cha						_	_	_	_
1001.0 = :	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										

Page 131 of 182

Component: State Medical Examiner (293)

RDU: Public Health (502)

11201		(00=)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	General Governr	nent Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$3.0							
FY2023 PERS Actu	ıarial Rate Adju	stment to 24.79%	6 Ch9 SLA2021 (SB5	55)								
	SalAdj	-81.1	- 81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-81.1										
Includes: FY2023	Adjustment for I	PERS ARM Board	d Approved Rate of 24	4.79% (from 30.1	1%): \$-81.1							
	T-4-1-	0.400.4	0.400.0	40.4	044.5	400.0				40		
	Totals	3,489.4	2,428.8	19.1	941.5	100.0	0.0	0.0	0.0	19	U	U

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	n FY2022 Co	onference Co	mmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	e Committee ConfCom	9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
1002 Fed Rcpts	3	,029.3			•							
1003 G/F Match	4	,458.2										
1005 GF/Prgm		812.7										
1007 I/A Rcpts		415.6										
1061 CIP Rcpts		359.6										
	Subtotal	9,075.4	4,737.3	108.8	2,594.1	1,510.2	125.0	0.0	0.0	39	0	0
		******	******** Changes F	rom FY2022	Authorized 1	Γο FY2022 Man	agement Plan	******	******	***		
Align Authority wit	•	•	-33.4	-2.4	35.8	0.0	0.0	0.0	0.0	0	0	0
T	LIT	0.0				0.0			0.0	0	Ü	0
cover anticipated		services and trave	el to cover anticipated se	ervices costs. I	ne remaining pe	rsonal services an	d travel authority is s	Sufficient to				
oover antioipated	охропанагоо.											
	Subtotal	9,075.4	4,703.9	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0
	******	*******	********* Changes F	From FY202	2 Managemen	t Plan To FY20	023 Governor **	******	******	**		
FY2023 Salary and	Benefit Adius	tments	Gilaligue i				20 001011101					
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	4.6										
1003 G/F Match		7.6										
1005 GF/Prgm		0.9										
1061 CIP Rcpts		0.5										
Includes: FY2023	Supervisory U	nit 1% COLA: \$12	2.9									
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	COLA: \$0.7									
FY2023 Supervisor			, SBS, and Risk Manag									
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.1										
1003 G/F Match		11.3										
1005 GF/Prgm		1.2										
1061 CIP Rcpts		0.6										
FY2023 Change §	Supervisory En	nployees (SS) - He	alth Insurance from \$1,5	555 to \$1,685;	SBS and Risk M	anagement Rates:	\$19.2					
FY2023 Labor, Trac	des, and Craft SalAdj	s SBS and Risk M	lanagement Rate Chan	nges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	SaiAuj	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Page 133 of 182

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

NDO.	rubiic i leali	ui (302)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change L	_abor, Trades,	and Crafts LTC (LL) - SBS and Risk Ma	nagement Rates:	\$0.6							
FY2023 Labor, Trac	des, and Craf	ts Salary and Bene	fit Adjustments									
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
FY2023 Labor, Tr	ades, and Cra	fts 3.25% COLA: \$6	6.4									
FY2023 General Go												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		3.2 4.1										
1061 CIP Rcpts		0.3										
FY2023 Change (General Gover	nment Unit (GG, GF	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$7.6							
FY2023 PERS Actu	ıarial Rate Ad	justment to 24.79%	6 Ch9 SLA2021 (SB	55)								
	SalAdj	-151.3	-151.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.5										
1003 G/F Match		-85.6										
1005 GF/Prgm 1061 CIP Rcpts		-3.5 -5.7										
	Adjustment fo	or PERS ARM Board	Approved Rate of 2	4.79% (from 30.1	1%): \$-151.3							
	Totals	8,971.5	4,600.0	106.4	2,629.9	1,510.2	125.0	0.0	0.0	39	0	0

Component: Senior and Disabilities Community Based Grants (3201)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	* Changes Fro	m FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	******	****		
FY2022 Conference	e Committee		ū									
	ConfCom	20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0
1002 Fed Rcpts	7,4	95.4										
1003 G/F Match	10,0	29.0										
1004 Gen Fund	6	315.0										
1007 I/A Rcpts	6	51.5										
1037 GF/MH	1,1	30.6										
1092 MHTAAR	3	00.0										
MH Trust: Maintain	Aging and Disa	ability Resource Ce	nters									
	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH	-2	250.0										
The Mental Health	n Trust Authority	recommended activit	ies and programs	for the State's inte	egrated comprel	hensive mental he	alth program. Fundir	ng is better				
aligned coming fro	om the Trust.		, -									
ARPA Senior and [Disabilities Serv	rices Community-Ba	sed Grants Sec18	B(e) Ch1 SSSLA	2021 P115 L29 ((HB69) (FY21-FY2	24)					
(Language)	CarryFwd	7,045.0	0.0	0.0	0.0	0.0	0.0	7,045.0	0.0	0	0	0
1265 COVID Fed	•	45.0						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Reverse one-time	federal authority	/ for funding received	from the American	n Rescue Plan Ac	ct of 2021 (P.L. 1	117-2).						
		,										
Federal Funding to	Support Senio	rs and the Disabled	During COVID-19	(FY22-FY24)								
(Language)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1265 COVID Fed	5,0	0.00										

Sec. XX. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount of federal receipts received from the American Rescue Plan Act of 2021 to support seniors and those with disabilities during the Novel Coronavirus (COVID-19), estimated to be \$5,000,000, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

Several federal agencies are still issuing federal funds to states to support seniors and those with disabilities during the Novel Coronavirus (COVID-19). To date, the Division of Senior and Disabilities Services has received approximately \$5,000,000 in additional federal funding and could likely receive more.

The federal funding will be used to support senior home delivered meals, family caregiver support, transportation services, and expanding access to COVID-19 vaccines to the disabled and aging population.

	Subtotal	32.016.5	0.0	0.0	425.0	0.0	0.0	31.591.5	0.0	0	0	0
	Gustotu.	02,010.0	0.0	0.0	.20.0	0.0	0.0	01,00110	0.0	•	•	•
		*******						*******				
	*******	*******	Changes From	ı FY2022 Man	agement Plan To	FY2023 Gover	nor ******	********	*****			
Roverse MH Trust	Maintain Aging a	nd Disability Resource	Centers		•							
Neverse Will Hust.	maintain Aging a		Octitor 3									
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR	-300	n n										

Page 135 of 182

Component: Senior and Disabilities Community Based Grants (3201) **RDU:** Senior and Disabilities Services (487)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Mental H	ealth Trus	t recommendation to	reflect zero-based ment	al health budget.								
Reverse Federal Fu	ndina to	Support Seniors a	nd the Disabled During	COVID-19 (FY22	-FY24)							
(Language) 1265 COVID Fed	ОТІ	-5,000.0 -5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
Reverse one-time	federal au	uthority for funding re	eceived from the America	n Rescue Plan A	ct of 2021 (P.L.	117-2).						
Reverse ARPA Seni	ior and D	isabilities Services	Community-Based Gra	nts Sec18(e) Ch	1 SSSLA2021 I	P115 L29 (HB69) (FY21-FY24)					
(Language) 1265 COVID Fed	OTI	-7,045.0 -7,045.0	0.0	0.0	0.0	` 0.Ó `	0.0	-7,045.0	0.0	0	0	0
Reverse one-time	federal au	uthority for funding re	eceived from the America	n Rescue Plan A	ct of 2021 (P.L.	117-2).						
MH Trust: Maintain												
1037 GF/MH	IncT	250.0 250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
wide range of serv help individuals na with understanding growing and suppo	rices (related) avigate congressives ort for a st	ted to health, home of mplex programs and ces to make informe atewide infrastructur	caregivers, and commun care, financial support, ho systems. The Aging & D ad decisions. With the rap re is critical to ensure tim- under the Department of	ousing, transporta visability Resource oidly increasing nu ely access to serv	ation, equipment e Centers (ADR umber of older <i>F</i> vices. ADRCs a	t and other health a C) also provide op Alaskans, demand re the entrance into	and social needs) which tions counseling to assi for access to this inform to the state's long-term of	is critical to st individuals nation is				
MH Trust: Maintain												
1092 MHTAAR	IncT	300.0 300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
wide range of serv help individuals na with understanding growing and suppo	rices (related rices (related controlled) gethe serviort for a st	ted to health, home of mplex programs and ces to make informe atewide infrastructur	caregivers, and commun care, financial support, ho systems. The Aging & D ed decisions. With the rap e is critical to ensure time under the Department of	ousing, transporta visability Resource oidly increasing nu ely access to serv	ation, equipment e Centers (ADR umber of older A vices. ADRCs a	t and other health a C) also provide op Alaskans, demand re the entrance into	and social needs) which tions counseling to assi for access to this inform to the state's long-term of	is critical to st individuals nation is				
	Tota	als 20,221.5	0.0	0.0	425.0	0.0	0.0	19,796.5	0.0	0	0	0

Component: Early Intervention/Infant Learning Programs (3118)

RDU: Senior and Disabilities Services (487)

										P	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	Changes From	FY2022 Co	nference Com	mittee To FY2	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		· ·									
	ConfCom	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
1002 Fed Rcpts	1,8	359.1										
1037 GF/MH	7,4	124.5										
	Subtotal	9,283.6	0.0	0.0	0.0	0.0	0.0	9,283.6	0.0	0	0	0
	******	*******	*** Changes Fr	om FY2022	Management	Plan To FY20	23 Governor ***	******	******	**		
MH Trust: Intensi	ve At-Risk Early	Intervention Services	•		•							
	IncT	460.0	0.0	0.0	0.0	0.0	0.0	460.0	0.0	0	0	0
1092 MHTAAR	4	160.0										

The State of Alaska's Early Intervention/Infant Learning Program (EI/ILP) is housed within the Department of Health & Social Services, Division of Senior & Disabilities Services (DHSS-SDS) which serves as a single point of entry for infants and toddlers whose families or others have concerns about their child's development. Under the Individuals with Disabilities Act (IDEA), EI/ILP is responsible for implementing services to young children, birth to three years, who experience developmental delays and disabilities.

In FY2023, community agencies will receive grants to hire highly qualified EI/ILP providers for up to four regional family service coordinator positions for an innovative project focused on high-risk families with young children. Family service coordinators will provide screening, developmental monitoring, relationship-based parenting guidance, and resource/referral supports to high-risk families with infants and toddlers referred by child welfare agencies. This project will provide services to at least 200 at-risk families annually who are not eligible for early intervention under existing funding source criteria. The project will also work to remove systems barriers and identify sustainable funding to support the work after Mental Health Trust Authority funding fades over time.

The overall goal of this project is to promote the success of children in their home communities by early identification of young beneficiaries who may not otherwise be identified and provide evidence-based services that support development and improve outcomes. By screening, evaluating, and enrolling more high-risk children in ILP services, beneficiary children are better prepared for kindergarten - a key indicator of later success. This project will support and strengthen parents' ability to effectively support their child's development by improving access to the resources they need. Family service coordinators will work to remove barriers to participation by tailoring family engagement strategies for this group of children and families. Pre-enrollment activities will be designed to increase engagement of this often transient and reluctant group of families who have children who are at increased risk of developmental delays, disabilities, and early mental health/social emotional concerns.

Totals	9,743.6	0.0	0.0	0.0	0.0	0.0	9,743.6	0.0	0	0	0

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Component: Senior and Disabilities Services Administration (2663)

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

RDU: Senior and Disabilities Services (487)

	T	T-4-1-	D	T	0	0	0	O	M II		ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
**	******	******	**** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*****	******	*****		
Y2022 Conferenc	e Committee		_									
	ConfCom	25,517.9	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	
1002 Fed Rcpts	12	2,686.8										
1003 G/F Match	g	9,992.0										
1007 I/A Rcpts		897.8										
1037 GF/MH	1	,610.9										
1092 MHTAAR		330.4										
IH Trust: IT Appli	cation/Telehea	alth Service System	n Improvements									
	Veto	-63.0	-4.0	0.0	- 59.0	0.0	0.0	0.0	0.0	0	0	
1037 GF/MH		-63.0										
The Mental Healt	h Trust Authori	ty recommended act	tivities and programs	for the State's int	tegrated compre	hensive mental he	alth program. Fundi	ng is better				
aligned coming from	om the Trust.											
	Subtotal	25,454.9	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	
		******	******** Changes	From FY2022	2 Managemen	Plan To FY20	23 Governor **	******	*******	**		
everse MH Trust:	Rural HCBS	Coordinator	Onlanges									
		Coordinator -81.0	-48.0	From FY2022 -25.0	2 Management	t Plan To FY20 -4.0	0.0 0.0	0.0	0.0	** 0	0	
everse MH Trust: 1092 MHTAAR	Rural HCBS	Coordinator	Onlanges								0	
1092 MHTAAR	Rural HCBS (OTI	Coordinator -81.0 -81.0	Onlanges	-25.0	-4.0						0	
1092 MHTAAR Reverse Mental H	Rural HCBS of OTI Health Trust red Develop Targ	Coordinator -81.0 -81.0 commendation to ref	-48.0 lect zero-based ment	-25.0 tal health budget.	-4.0	-4.0	0.0	0.0	0.0	0		
1092 MHTAAR Reverse Mental H	Rural HCBS of OTI	Coordinator -81.0 -81.0 commendation to ref	-48.0 lect zero-based ment	-25.0	-4.0						0	
1092 MHTAAR Reverse Mental H	Rural HCBS of OTI Health Trust red Develop Targ	Coordinator -81.0 -81.0 commendation to ref	-48.0 lect zero-based ment	-25.0 tal health budget.	-4.0	-4.0	0.0	0.0	0.0	0		
1092 MHTAAR Reverse Mental H everse MH Trust: 1092 MHTAAR	Rural HCBS (OTI) Health Trust reconstruction Targetti	-81.0 -81.0 commendation to ref geted Outcome Data -80.0	-48.0 lect zero-based ment	-25.0 tal health budget. 0.0	-4.0 -80.0	-4.0	0.0	0.0	0.0	0		
1092 MHTAAR Reverse Mental H everse MH Trust: 1092 MHTAAR Reverse Mental H	Rural HCBS of OTI Health Trust recommend oTI Health Trust recommend of Develop Target OTI	commendation to ref	-48.0 lect zero-based ment a 0.0 lect zero-based ment	-25.0 tal health budget. 0.0 tal health budget.	-4.0 -80.0	-4.0	0.0	0.0	0.0	0		
1092 MHTAAR Reverse Mental H everse MH Trust: 1092 MHTAAR Reverse Mental H	Rural HCBS (OTI) Health Trust reconstruction Develop TargoTI Health Trust reconstruction	Coordinator -81.0 -81.0 commendation to ref geted Outcome Data -80.0 -80.0 commendation to ref	-48.0 lect zero-based ment a 0.0 lect zero-based ment tee System Improvem	-25.0 tal health budget. 0.0 tal health budget. nents	-4.0 -80.0	-4.0	0.0	0.0	0.0	0	0	
1092 MHTAAR Reverse Mental F everse MH Trust: 1092 MHTAAR Reverse Mental F everse MH Trust:	Rural HCBS of OTI Health Trust recommend oTI Health Trust recommend of Develop Target OTI	Coordinator -81.0 -81.0 commendation to ref geted Outcome Data -80.0 -80.0 commendation to ref n/Telehealth Servicio-38.1	-48.0 lect zero-based ment a 0.0 lect zero-based ment	-25.0 tal health budget. 0.0 tal health budget.	-4.0 -80.0	-4.0	0.0	0.0	0.0	0		(
1092 MHTAAR Reverse Mental Feverse MH Trust: 1092 MHTAAR Reverse Mental Feverse MH Trust:	Rural HCBS (OTI) Health Trust reconstruction Develop TargoTI Health Trust reconstruction	Coordinator -81.0 -81.0 commendation to ref geted Outcome Data -80.0 -80.0 commendation to ref	-48.0 lect zero-based ment a 0.0 lect zero-based ment tee System Improvem	-25.0 tal health budget. 0.0 tal health budget. nents	-4.0 -80.0	-4.0	0.0	0.0	0.0	0	0	(
1092 MHTAAR Reverse Mental H everse MH Trust: 1092 MHTAAR Reverse Mental H everse MH Trust: 1092 MHTAAR	Rural HCBS (OTI) Health Trust reconstruction OTI Health Trust reconstruction OTI	coordinator -81.0 -81.0 commendation to ref geted Outcome Data -80.0 -80.0 commendation to ref n/Telehealth Servic -38.1	-48.0 lect zero-based ment a 0.0 lect zero-based ment tee System Improvem	-25.0 tal health budget. 0.0 tal health budget. tents 0.0	-4.0 -80.0	-4.0	0.0	0.0	0.0	0	0	1
1092 MHTAAR Reverse Mental H everse MH Trust: 1092 MHTAAR Reverse Mental H everse MH Trust: 1092 MHTAAR Reverse MH Trust:	Health Trust reconstruction Health Trust reconstruction Health Trust reconstruction Health Trust reconstruction	coordinator -81.0 -81.0 commendation to ref geted Outcome Data -80.0 -80.0 commendation to ref n/Telehealth Servic -38.1 commendation to ref	-48.0 Plect zero-based ment a 0.0 Plect zero-based ment See System Improvem -38.1 Plect zero-based ment	-25.0 tal health budget. 0.0 tal health budget. tents 0.0	-4.0 -80.0	-4.0	0.0	0.0	0.0	0	0	ı
1092 MHTAAR Reverse MH Trust: 1092 MHTAAR Reverse Mental H Reverse MH Trust: 1092 MHTAAR Reverse MH Trust:	Health Trust reconstruction The Application of the Application of the Adult Protects Adult Protects	coordinator -81.0 -81.0 commendation to ref geted Outcome Data -80.0 commendation to ref n/Telehealth Service -38.1 commendation to ref tive Services 3 Positive	-48.0 Plect zero-based ment a 0.0 Plect zero-based ment ae System Improvem -38.1 Plect zero-based ment ition	-25.0 tal health budget. 0.0 tal health budget. nents 0.0 tal health budget.	-4.0 -80.0	-4.0 0.0 0.0	0.0	0.0	0.0	0	0	ı
Reverse Mental Harverse MH Trust: 1092 MHTAAR Reverse Mental Harverse MH Trust: 1092 MHTAAR Reverse MH TAAR Reverse Mental Harverse Mental Harverse Mental Harverse Mental Harverse Mental Harverse Mental Harverse Mental H	Health Trust reconstruction Health Trust reconstruction Health Trust reconstruction Health Trust reconstruction	coordinator -81.0 -81.0 commendation to ref geted Outcome Data -80.0 -80.0 commendation to ref n/Telehealth Servic -38.1 commendation to ref	-48.0 Plect zero-based ment a 0.0 Plect zero-based ment See System Improvem -38.1 Plect zero-based ment	-25.0 tal health budget. 0.0 tal health budget. tents 0.0	-4.0 -80.0	-4.0	0.0	0.0	0.0	0	0	

Page 138 of 182

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

	_							•			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Reverse MH Trust:				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	OTI	-55.3 -55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reverse Mental H	lealth Trust re	ecommendation to r	eflect zero-based men	tal health budget.								
FY2023 Salary and												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match		23.3										
1003 G/F Match 1007 I/A Rcpts		19.2 0.5										
1037 GF/MH		4.1										
Includes: FY2023	Supervisory	Unit 1% COLA: \$4	4.6									
FY2023 SU BU -	Supervisory	Employees (SS) 1%	6 COLA: \$2.5									
Y2023 Supervisor			e, SBS, and Risk Man									
	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		33.4										
1003 G/F Match 1007 I/A Rcpts		27.1 0.6										
1037 GF/MH		6.6										
FY2023 Change S	Supervisory E	Employees (SS) - He	ealth Insurance from \$	1,555 to \$1,685; S	BS and Risk Ma	anagement Rates:	\$67.7					
FY2023 Executive			sk Management Rate		0.0	0.0		0.0	0.0	•	•	
1000 Fad Danta	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1003 G/F Match		1.0 1.0										
FY2023 Change F	Partially Exer	npt & Exempt Execu	utive (EE) - Health Insu	rance from \$1,555	5 to \$1,685; SB	S and Risk Manag	ement Rates: \$2.0					
FY2023 General Go			Management Rate Ch									
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		19.3										
1003 G/F Match 1007 I/A Rcpts		16.2 1.0										
1007 I/A Repts 1037 GF/MH		1.0										
1092 MHTAAR		0.4										
FY2023 Change (General Gove	ernment Unit (GG G	SP, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$37.0))						

Page 139 of 182

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

RDO.	Octilor and	Disabilit	ico oci vioc	,3 (401)							Po	sitions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 PERS Actu	arial Rate Δι	diustmen	t to 24 79%	Ch9 SLA2021 (SB55	١								
1 12020 1 ENO Actu	SalAdj		-624.0	-624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-316.4											
1003 G/F Match		-269.3											
1007 I/A Rcpts		-10.3											
1037 GF/MH		-28.0											
Includes: FY2023	Adjustment f	or PERS	ARM Board	Approved Rate of 24.	79% (from 30.11	l%): \$-624.0							
MH Trust: Rural Ho		nmunity l											_
4000 MUTA AD	IncT	04.0	81.0	71.0	5.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		81.0											
extensive care ne assistance work to	eds their fam o assist in me	ilies cann eting the	ot provide. T needs of pe	he incumbent in this p	oosition will prov disease, related	ide outreach, ed	ucation, and inten-	ir community when the sive community-based nitive disabling condition	technical				
MH Trust: Develop	Targeted Ou	ıtcome D	ata										
·	IncT		80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.08											
collection of perfo provides data for t	rmance and o the establishr s part of quali	outcome r nent of na ty assura	neasures for ational bench	home and community nmarks. Data is gather	y-based services red from a variet	s. Standard data ty of surveys dire	collection allows sected at consumers	nong states to standard states to compare resul s, families, and provide 46 other states participa	ts and rs and is				
MH Trust: IT Applic		ealth Serv			0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	IncT	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	U	0	0
IUSI GF/IVITI		03.0											

Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support operating infrastructure. Individuals who receive personal care assistance or Medicaid waiver services require an annual reassessment conducted by a SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, individual medical needs, or other unexpected events. Delayed assessments are inefficient and can result in higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies, and ability to shift high travel costs.

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

										Positions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
MH Trust: Protecti	ve Services Sp IncT	pecialist 3 for Inst 75.0 75.0	itutional Discharge 65.0	Planning 0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	tions for guardi	anship, which will s	significantly improve d	.	•	ls, Department of	Corrections, the Alaska	a Psychiatric				
1092 MHTAAR	IncT	55.3 55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
team. This team was necessary to income the tools effective	will help manag rporate use of t ely and use data	e the implementation these tools in the d to improve service	on and integration of ivision processes and	a new consumer a the existing case w consumer asse	assessment and e management s essment and res	resource allocatio ystem. This team v	nt as part of a system o n tool. Additional staff will ensure the division ol will allow the division	are can evaluate				
	Totals	25,010.5	19,614.1	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8

Component: General Relief/Temporary Assisted Living (2875)

RDU: Senior and Disabilities Services (487)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes From	m FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	ce Committee		ū									
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund	6,4	01.1										
1037 GF/MH	7	40.3										
Reduce Authority	in General Relie	f/Temporary Ass	isted Living									
•	Veto	-164.9	0.0	0.0	0.0	0.0	0.0	-164.9	0.0	0	0	0
1004 Gen Fund	-1	64.9										
The number of a	pplicants utilizing	assistance throug	h the General Relief A	ssisted Living Ho	me Program de	creased.						
	Subtotal	6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0
	********	******	********* Changes I	From FY2022	Management	Plan To FY20	23 Governor ***	*******	******	**		
	Totals	6,976.5	0.0	0.0	0.0	0.0	0.0	6,976.5	0.0	0	0	0

Docitions

Component: Commission on Aging (2674)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Type	*****		om EV2022 C	nforonce Con	amittas To EV	2022 Authorized		*******	*****		
FY2022 Conference			Changes Fi	OIII F 1 2 0 2 2 C	office Con	illilitiee 10 F1	2022 Authorized					
	ConfCom	371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	
1007 I/A Rcpts		22.5										
1092 MHTAAR	1	49.3										
	Subtotal	371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	(
	******	*****	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	*****	******	***		
Align Authority wi		•	•									
-	LIT	0.0	23.6	0.0	-14.1	-9.5	0.0	0.0	0.0	0	0	(
cover anticipated		nd commodities to	cover anticipated pe	ersonal services c	osts. The remain	ing services and o	commodities authorit	y is sufficient to				
oover antioipated	г схропанагоз.											
	Subtotal	371.8	318.0	26.7	22.1	5.0	0.0	0.0	0.0	2	0	
		******		s From FY2022	2 Management	Plan To FY20	023 Governor **	******	*********	**		
			Adınd Pianner (UZ-1	15541								
Reverse MH Trust					0.0	0.0	0.0	0.0	0.0	0	0	
Reverse MH Trust 1092 MHTAAR	OTI	-140.0 40.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	OTI -1	-140.0 40.0	-140.0	0.0		0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	OTI -1	-140.0 40.0		0.0		0.0	0.0	0.0	0.0	0	0	
Reverse Mental I	OTI -1 Health Trust recor	-140.0 40.0 mmendation to re	-140.0	0.0 ntal health budget.						0	0	
1092 MHTAAR Reverse Mental H FY2023 Executive	OTI -1 Health Trust recor	-140.0 40.0 mmendation to re e, SBS, and Risk 2.0	-140.0 flect zero-based mer	0.0 ntal health budget.		0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR Reverse Mental I	OTI -1 Health Trust recor	-140.0 40.0 mmendation to re e, SBS, and Risk	-140.0 flect zero-based mer	0.0 ntal health budget. Changes								
1092 MHTAAR Reverse Mental I FY2023 Executive 1007 I/A Rcpts	OTI -1 Health Trust recor Health Insuranc SalAdj	-140.0 40.0 mmendation to re e, SBS, and Risk 2.0 2.0	-140.0 flect zero-based mer	0.0 ntal health budget. Changes 0.0	0.0	0.0	0.0					
1092 MHTAAR Reverse Mental I FY2023 Executive 1007 I/A Rcpts FY2023 Change	OTI -1. Health Trust recor Health Insuranc SalAdj Partially Exempt 6	-140.0 40.0 mmendation to refe, SBS, and Risk 2.0 2.0 & Exempt Execution	-140.0 flect zero-based mer c Management Rate 2.0	0.0 ntal health budget. Changes 0.0 urance from \$1,55	0.0	0.0	0.0					
1092 MHTAAR Reverse Mental I FY2023 Executive 1007 I/A Rcpts FY2023 Change FY2023 General G	OTI -1. Health Trust recor Health Insuranc SalAdj Partially Exempt 6	-140.0 40.0 mmendation to refe, SBS, and Risk 2.0 2.0 & Exempt Execution SBS and Risk Manual Risk Risk Risk Risk Risk Risk Risk Risk	-140.0 flect zero-based mer c Management Rate 2.0 ive (EE) - Health Inst	0.0 ntal health budget. Changes 0.0 urance from \$1,55	0.0	0.0	0.0					(
1092 MHTAAR Reverse Mental I FY2023 Executive 1007 I/A Rcpts FY2023 Change	OTI -1: Health Trust recor Health Insuranc SalAdj Partially Exempt &	-140.0 40.0 mmendation to refe, SBS, and Risk 2.0 2.0 & Exempt Executions SBS and Risk Market Market SBS and Risk Market Market SBS and Risk Market Market SBS and Risk Market Market SBS and Risk Risk Risk Risk Risk Risk Risk Risk	-140.0 flect zero-based mer c Management Rate 2.0 ive (EE) - Health Insu	0.0 ntal health budget. Changes 0.0 urance from \$1,55	0.0 55 to \$1,685; SBS	0.0 S and Risk Manag	0.0 ement Rates: \$2.0	0.0	0.0	0	0	,
1092 MHTAAR Reverse Mental I FY2023 Executive 1007 I/A Rcpts FY2023 Change FY2023 General G 1092 MHTAAR	OTI -1: Health Trust recor Health Insuranc SalAdj Partially Exempt &	-140.0 40.0 mmendation to refe, SBS, and Risk 2.0 2.0 & Exempt Execution SBS and Risk Minus 0.4 0.4	-140.0 flect zero-based mer c Management Rate 2.0 ive (EE) - Health Insu	0.0 ntal health budget. Changes 0.0 urance from \$1,55 nanges 0.0	0.0 55 to \$1,685; SBS 0.0	0.0 S and Risk Manag	0.0 ement Rates: \$2.0	0.0	0.0	0	0	
1092 MHTAAR Reverse Mental I FY2023 Executive 1007 I/A Rcpts FY2023 Change FY2023 General G 1092 MHTAAR FY2023 Change	OTI -1: Health Trust recor Health Insuranc SalAdj Partially Exempt a Sovernment Unit SalAdj General Government	-140.0 40.0 mmendation to refe, SBS, and Risk 2.0 2.0 & Exempt Execution SBS and Risk Minute of the control of	-140.0 flect zero-based mer c Management Rate 2.0 ive (EE) - Health Insulanagement Rate Ch 0.4 P, GY, GZ) - SBS, an	0.0 ntal health budget. Changes 0.0 urance from \$1,55 nanges 0.0 d Risk Management	0.0 55 to \$1,685; SBS 0.0	0.0 S and Risk Manag	0.0 ement Rates: \$2.0	0.0	0.0	0	0	
1092 MHTAAR Reverse Mental I FY2023 Executive 1007 I/A Rcpts FY2023 Change FY2023 General G 1092 MHTAAR FY2023 Change FY2023 Change	OTI -1: Health Trust recor Health Insuranc SalAdj Partially Exempt a Sovernment Unit SalAdj General Government	-140.0 40.0 mmendation to refe, SBS, and Risk 2.0 2.0 & Exempt Execution SBS and Risk Minute of the control of	-140.0 flect zero-based mer c Management Rate 2.0 five (EE) - Health Insulanagement Rate Ch 0.4	0.0 ntal health budget. Changes 0.0 urance from \$1,55 nanges 0.0 d Risk Management	0.0 55 to \$1,685; SBS 0.0	0.0 S and Risk Manag	0.0 ement Rates: \$2.0	0.0	0.0	0	0	,
1092 MHTAAR Reverse Mental I FY2023 Executive 1007 I/A Rcpts FY2023 Change FY2023 General G 1092 MHTAAR FY2023 Change	OTI -1: Health Trust recor Health Insuranc SalAdj Partially Exempt a Sovernment Unit is SalAdj General Government unit is	-140.0 40.0 mmendation to rei e, SBS, and Risk 2.0 2.0 & Exempt Executi SBS and Risk Mi 0.4 0.4 nent Unit (GG, GF)	-140.0 flect zero-based mer t Management Rate 2.0 five (EE) - Health Instanagement Rate Ch 0.4 P, GY, GZ) - SBS, an	0.0 ntal health budget. Changes 0.0 urance from \$1,55 nanges 0.0 d Risk Manageme	0.0 55 to \$1,685; SBS 0.0 ent Rates: \$0.4	0.0 S and Risk Manag 0.0	0.0 ement Rates: \$2.0 0.0	0.0	0.0	0	0	(

Component: Commission on Aging (2674) **RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
MH Trust: Cont A	Alaska Comn	nission on Aging St	affing and Beneficia	ary Program Sup	port							
	IncM	200.0	138.5	1.0	60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
planning, and pre opportunities for position acts as l	eparing ongoir Mental Health iaison with the	ng grant progress rep n Trust Authority auth	oorts to ACOA and the orized receipts (MHT pards, including partic	e Trust. The plan AAR) projects an ipating in the dev	ner also works wi d to ensure effec	ith staff to maximiz ctive use of availab	orting, coordination of ce other State and Fec le dollars. In addition, n collaborative project	leral funding the planner				
	Totals	423.6	308.3	27.7	82.6	5.0	0.0	0.0	0.0	2	0	

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				· •	Benefits				
		*******	*** Changes Fro	om FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*********	********	*****		
FY2022 Conference			·	40.4						_		
4000 Fad Danta	ConfCom	1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts 1004 Gen Fund		920.6 26.4										
1004 Gen Fund		474.5										
1037 GF/MH		25.0										
1092 MHTAAR		391.0										
	Subtotal	1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2022	Authorized T	o FY2022 Mana	agement Plan *	******	*****	**		
Align Authority wit	h Anticipated	Expenditures	gee				.go					
	LIT	0.0	-47.3	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
	from personal	services to cover an	ticipated services co	sts. The remainir	ng personal serv	ices authority is su	fficient to cover anti-	cipated				
expenditures.												
	Subtotal	1,837.5	868.1	42.1	883.3	44.0	0.0	0.0	0.0	7	0	0
		******							******			
Davis no a MILL Tours to			Changes		Managemen	t Plan To FY20	23 Governor **	******	*******	**		
Reverse win Trust:	OTI	owerment through E -70.0	:mployment Comei 0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	011	-70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	Ū	Ü	J
Reverse Mental H	lealth Trust rec	commendation to refle	ect zero-based ment	al health budget.								
Reverse MH Trust:	GCDSE Joint	Staffing										
Neverse Mili II ast.	OTI	-184.5	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-184.5										
Reverse Mental H	Health Trust rec	commendation to refle	ect zero-based ment	al health budget.								
Reverse MH Trust	Reneficiary F	mployment Technic	ral Assistance & Pr	ogram Coordina	ation							
NOVOISO IIITI TTUSE.	OTI	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-123.5										
Reverse Mental H	lealth Trust rec	commendation to refle	ect zero-based ment	al health budget.								
FY2023 Executive	Health Insurar	nce, SBS, and Risk	Management Rate	Changes								
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

										10	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change I	Partially Exemp	ot & Exempt Exec	cutive (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SBS	S and Risk Manage	ement Rates: \$2.0					
FY2023 Salary and	Benefit Adjus											
1002 Fed Rcpts	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1092 MHTAAR		1.2 0.1										
Includes: FY2023	Supervisory U	nit 1% COLA: \$	1.3									
FY2023 Supervisor			e, SBS, and Risk Man		hanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1092 MHTAAR	SalAdj	1.9 1.7 0.2	1.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
FY2023 Change	Supervisory Em	nployees (SS) - H	lealth Insurance from \$	1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$1.9					
FY2023 General Go			Management Rate Ch									
1002 Fed Rcpts	SalAdj	1.5 0.7	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		0.7										
1092 MHTAAR		0.5										
FY2023 Change (General Govern	nment Unit (GG,	GP, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$1.5							
FY2023 PERS Actu			9% Ch9 SLA2021 (SB5	55)	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	-28.0 -16.8	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.1										
1092 MHTAAR		-7.1										
Includes: FY2023	Adjustment for	r PERS ARM Boa	ard Approved Rate of 24	4.79% (from 30.1	1%): \$-28.0							
MH Trust: GCDSE		404.5	400.4	0.0	44.4	4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	IncM	184.5 184.5	169.4	0.0	11.1	4.0	0.0	0.0	0.0	0	0	0

The Governor's Council on Disabilities and Special Education (GCDSE) is Federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

The Research Analyst 3 continues to provide the GCDSE with information about the needs of individuals with developmental disabilities and supports state

Page 146 of 182

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			cluding travel, ensure gressional requiremer		are conducted wi	ithin the frameworl	k of the Mental Health	Trust				
beneficiaries exp	eriencing develo	pmental disabilitie		es the Trust has o			I to special education s ehensive planning info					
MH Trust: GCDSE	Joint Staffing											
1037 GF/MH	IncM	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Mental Health serves people wit	n Trust Authority th developmenta Trust on benefi	that the GCDSE pal disabilities and the	participate in planning, neir families. The posit	implementing, ar ions supported w	nd funding a Cor vith this funding e	mprehensive Integ enable the GCDSE	by Congress. It is an e rated Mental Health P E to provide up-to-date engage in ongoing colla	lan that , valid				
operating infrastr	ucture. Activities	of this position, in		GCDSE efforts a			l disabilities and suppo k of the Mental Health					
beneficiaries exp	eriencing develo	pmental disabilitie		es the Trust has o			I to special education s ehensive planning info					
MH Trust: Benefic	, , ,		stance and Program									
1092 MHTAAR	IncT	123.5 123.5	90.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
public-private par for Trust beneficia economic develo Development, Div	tners for implem aries through co pment and redu vision of Vocatio assistance to th	nentation of key Be mpetitive integrate ces reliance on pu nal Rehabilitation,	eneficiary Employment d employment. In add blicly funded programs to support implementa	and Engagemen ition to individual s. The Council will ation of Employm	nt (BEE) strategion beneficiary outco Il serve as a liais nent First and Su	es. BEE strategies comes, increased v son to the Departm pported Decision-	alth Trust Authority and promote increased se workforce participation nent of Labor and Worl Making Agreement leg der agencies, and othe	elf-sufficiency supports kforce jislation and				
Realign PERS Rate			h9 SLA2021 (SB55)	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1002 Fed Rcpts	FndChg	0.0 16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										
1007 I/A Rcpts		4.1										
1092 MHTAAR		5.5										
_ ,,= -				_								

Page 147 of 182

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Remove one-time	e UGF subsidy as	ssigned in SB55 fi	scal note (Ch 9 SLA	2021).								
Align Authority wit	•	•	120.4	0.0	120.4	0.0	0.0	0.0	0.0	0	0	0
	LIT	0.0	-129.4	0.0	129.4	0.0	0.0	0.0	0.0	U	U	U
Transfer authority expenditures.	/ from personal s	ervices to cover a	nticipated services co	osts. The remainir	ng personal serv	rices authority is su	ufficient to cover anticipa	ated				
	_											
	Totals	1,796.2	842.3	42.1	863.8	48.0	0.0	0.0	0.0	7	0	0

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

	•		` ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	***** Changes Fro	m FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference		4 0 4 5 0	4 500 0	0.0	200.0	40.0	0.0	0.0	0.0			
1002 Fed Rcpts	ConfCom	1,815.6 66.5	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
1002 Fed Repts		156.1										
1004 Gen Fund		67.1										
1007 I/A Rcpts	1	,525.9										
	Subtotal	1,815.6	1,593.0	3.6	209.0	10.0	0.0	0.0	0.0	11	0	2
	*******	******	******** Changes I	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Transfer from Info	rmation Techn	ology Services to	Support Chargeback				agomont i lan					
	Trin	101.0	80.5	0.0	15.7	4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1007 I/A Rcpts		80.5										
Transfer authority	v from Information	on Technology Ser	vices to Public Affairs	to align with anti	cipated expendit	tures. The remainir	ng authority in Inforn	nation				
		t to cover anticipate		g			,					
I ransfer to Inform	Trout	ogy Services to Al -20.5	ign with Anticipated	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	Hout	-20.5	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	U	U	O
			es from Public Affairs	to align with anti	cipated expendit	tures. The remainir	ng authority in Public	c Affairs is				
sufficient to cover	r anticipated ex	penditures.										
Align Authority wit	th Anticipated	Expenditures										
,	LIT .	0.0	-67.1	0.0	56.9	10.2	0.0	0.0	0.0	0	0	0
		services to cover a	anticipated services an	d commodities of	osts. The remain	ning personal servi	ices authority is suffi	icient to cover				
anticipated exper	nditures.											
	Subtotal	1,896.1	1,606.4	3.6	261.1	25.0	0.0	0.0	0.0	11	0	2
	*******	******	******** Changas	Erom EV202	Managaman	t Plan To FY20	022 Covernor **	******	*******	r*		
FY2023 Executive			k Management Rate (z wanayemen	triali 10 F120	023 Governor					
1 12020 Excounte	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	2.1										
FY2023 Change	Partially Exemp	ot & Exempt Execut	tive (EE) - Health Insur	rance from \$1.55	55 to \$1.685; SB	S and Risk Manad	ement Rates: \$2.1					
. , gc	, =	F	, , , , , , , , , , , , , , , , , , , ,	+ 1,00	, ,===, ==							
FY2023 Salary and										-		_
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 149 of 182

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

	Type Services						Po	sitions				
Scenario/Change Record Title		Tota		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		2.7										
Includes: FY2023	Supervisory Un	it 1% COLA	A: \$2.7									
FY2023 Supervisor	y Employees H SalAdi		rance, SBS, and Risk Manage	ment Rate Ch	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	taj	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	ŭ
FY2023 Change S	Supervisory Emp	oloyees (SS	6) - Health Insurance from \$1,55	5 to \$1,685; S	SBS and Risk Ma	nagement Rates:	\$3.9					
FY2023 General Go	vernment Unit SalAdj		Risk Management Rate Chang 2.9 2.9	es 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	ou, iuj	2.9	2.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ü	Ü
FY2023 Change G	General Governr	ment Unit (0	GG, GP, GY, GZ) - SBS, and Ri	sk Manageme	ent Rates: \$2.9							
FY2023 PERS Actu	arial Rate Adju SalAdi	stment to 2	24.79% Ch9 SLA2021 (SB55) 5.9 -45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	- 45.9	3.5	0.0	0.0	0.0	0.0	0.0	0.0	Ů	Ü	Ü
Includes: FY2023	Adjustment for	PERS ARM	I Board Approved Rate of 24.79	% (from 30.11	1%): \$-45.9							
Executive Order Su	pport Position	131	1.7 131.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		131.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	'	U	U
Alaska Departmer	nt of Family and	Community	h and Social Services will be rec y Services. This reorganization s in both departments resulting in	streamlines ar	nd improves the c							
The following posi	tion is added:											
- Full-time Informa	tion Officer 3 (0	6-#415), ra	ange 20, located in Anchorage									
Transfer from Infor	mation Techno		ices to Support Chargebacks	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.8	5.5 20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ů	Ü	Ü
			ngy Services to Public Affairs to a sticipated expenditures.	align with anti	cipated expenditu	ires. The remainin	ng authority in Information	า				
Executive Order Tr		•	of Family and Community Se		50.0	5.0	2.2	0.0	0.0	•	^	0
	Atrout	-414	4.7 -352.6	-0.8	-56.0	-5.3	0.0	0.0	0.0	-3	0	0
Page 150 of 1	192			Stat	o of Alacka							

Page 150 of 182

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type		Services				., ,	Benefits				
1002 Fed Rcpts		-18.7										
1003 G/F Match		-43.4										
1007 I/A Rcpts		-352.6										
Alaska Departmer	nt of Family an	d Community Serv		ion streamlines ar	nd improves the		ka Department of Healt programs and services					
Travel, services, c	commodities, a	and the following po	sitions are transferred	d to the Departme	nt of Family and	Community Service	ces:					
- Full-time Informa - Full-time Publica	tion Officer 3 tions Specialis	(06-1929), range 20 st 2 (06-1954), rang	7, located in Anchoraç), located in Anchoraç je 16, located in June	ge								
Replace Authority t			• •							_		_
4000 0/5 14 4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 1004 Gen Fund		67.1 -67.1										
•	•	· ·	itures in Public Affairs nority will ensure matc		, ,	,	natch requirement. Rep ized in Public Affairs.	lacing				
Align Authority with	h Anticipated	Expenditures 0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.							o.u ifficient to cover anticipa		0.0	U	U	U
	Totals	1,599.6	1,357.0	2.8	220.1	19.7	0.0	0.0	0.0	9	0	2

Component: Quality Assurance and Audit (2880) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	*** Changes Fro	om FY2022 Co	nference Cor	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		573.3										
1003 G/F Match		573.6										
	Subtotal	1,146.9	950.0	14.0	176.9	6.0	0.0	0.0	0.0	6	0	0
Transfer from Info 1002 Fed Rcpts 1003 G/F Match	************* rmation Tech	**************************************	•			Γο FY2022 Man 0.0	agement Plan *	**************************************	0.0	***	0	0
,	,	tion Technology Servi sient to cover anticipa	•	ance and Audit to	align with antic	ipated expenditure	es. The remaining au	thority in				
Transfer to Comm		ice to Align with Ant	•									
1002 Fed Rcpts 1003 G/F Match	Trout	-8.0 -4.0 -4.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	to the Commi	issioner's Office to ali	an with anticinated e	vnandituras Tha	remaining auth	ority in Ouality Δee	urance and Audit is	sufficient to				

Transfer authority to the Commissioner's Office to align with anticipated expenditures. The remaining authority in Quality Assurance and Audit is sufficient to cover anticipated expenditures.

	Subtotal	1,215.7	950.8	6.0	252.9	6.0	0.0	0.0	0.0	6	0	0
	******	*******	***** Changes	From FY2022 N	lanagement Pla	n To FY2023 G	overnor *****	******	*****			
FY2023 Salary and	Benefit Adjus	tments	•		· ·							
•	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	·	1.8 1.9										
FY2023 SU BU -	Supervisory Er	mployees (SS) 1% COI	LA: \$3.7									
FY2023 Supervisor	y Employees I	Health Insurance, SB	S, and Risk Mana	gement Rate Char	nges							
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	·	2.3 2.2										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.5

FY2023 General Government Unit SBS and Risk Management Rate Changes

Page 152 of 182

Component: Quality Assurance and Audit (2880) **RDU:** Departmental Support Services (106)

	Борантон	ar capport corvio	00 (100)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	0.7										
1003 G/F Match		0.7										
FY2023 Change	General Gover	nment Unit (GG, GF	P, GY, GZ) - SBS, ar	nd Risk Managem	ent Rates: \$1.4							
FY2023 PERS Actu			6 Ch9 SLA2021 (SB									
	SalAdj	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.6										
1003 G/F Match		-15.7										
Includes: FY2023	Adjustment fo	or PERS ARM Board	d Approved Rate of 2	4.79% (from 30.1	1%): \$-31.3							
Align Authority wit	th Anticipated	Expenditures										
•	LIT .	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	r from persona	I services to cover a	inticipated services o	osts. The remaini	ng personal serv	rices authority is su	ifficient to cover anticip	ated				
	Totals	1,194.0	922.6	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	*** Changes From	FY2022 C	onference Co	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	5,886.2	4,587.2	107.5	1,144.3	47.2	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts	1,9	952.9										
1003 G/F Match	1,9	917.5										
1004 Gen Fund	4	457.4										
1007 I/A Rcpts	4	492.4										
1037 GF/MH	2	212.4										
1061 CIP Rcpts	4	474.8										
1092 MHTAAR	3	378.8										
Remove Positions	(06-#217, 06-#2	218, 06-#219 and 06	-#220) and Authority	for the Comi	missioner's Offi	ce						
	Veto	-632.9	-632.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	
1002 Fed Rcpts	-2	253.2										
1004 Gen Fund	-3	379.7										
including potentia			road consideration wh	o aaa. ooog	,		o o. a oo. o aopo	,				
	Subtotal	5,253.3	3,954.3	107.5	1,144.3	47.2	0.0	0.0	0.0	20	0	
	****	******	******		A 4 la !	F- FV0000 M		****	******	-4-4		
T			Onanges i i		Authorized	To FY2022 Man	agement Plan					
i ranster trom Qua	Trin		with Anticipated Exp	enaitures 8.0	0.0	0.0	0.0	0.0	0.0	0	0	
1000 F. J. D	HIII	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 Fed Rcpts		4.0										
1003 G/F Match		4.0										
			o align with anticipated	l expenditures	s. The remaining	authority in Quality	Assurance and Aud	lit is sufficient				
to cover anticipat	ed expenditures.											
Align Authority wit	th Anticipated E	xpenditures										
	LIT	0.0	-90.7	0.0	90.7	0.0	0.0	0.0	0.0	0	0	
•	/ from personal s	services to cover anti	icipated services costs	s. The remaini	ing personal serv	rices authority is su	ufficient to cover anti	cipated				
expenditures.												
	Subtotal	5,261.3	3,863.6	115.5	1,235.0	47.2	0.0	0.0	0.0	20	0	
	*******	******	******* Changes F	rom FY202	2 Managemen	t Plan To FY20)23 Governor **	******	*******	**		
Reverse MH Trust:	: Mental Health	Professionals Off-S										
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	(
1092 MHTAAR	-3	300.0										
Reverse Mental H	Health Trust reco	mmendation to refle	ct zero-based mental	health budget								

Page 154 of 182

Docitions

Component: Commissioner's Office (317) **RDU:** Departmental Support Services (106)

	,	11	(/							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse MH Trust	: Statewide I	Designation, Evalua	ation, Stabilization &	Treatment Coor	dinator							
	OTI	-125.0	-50.0	0.0	0.0	0.0	0.0	0.0	- 75.0	0	0	0
1002 Fed Rcpts 1092 MHTAAR		-50.0 -75.0										
Reverse Mental I	Health Trust r	ecommendation to r	eflect zero-based mer	ntal health budget.								
FY2023 Executive	Health Insur	ance. SBS. and Ri	sk Management Rate	Changes								
	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	12.0										
1003 G/F Match		12.7										
1004 Gen Fund		0.8										
1007 I/A Rcpts		5.0										
1037 GF/MH		2.2										
1061 CIP Rcpts		2.1										
1092 MHTAAR		1.1										
FY2023 Change	Partially Exer	mpt & Exempt Execເ	utive (EE) - Health Ins	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$35.9					
•			, ,			· ·						
r 12023 General G	SalAdj	1.8 203 and Risk i	Management Rate Ch 1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	0.5										
1003 G/F Match		0.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.7										
FY2023 Change	General Gove	ernment Unit (GG, 0	SP, GY, GZ) - SBS, ar	nd Risk Manageme	ent Rates: \$1.8							
EV2022 DEDS Acti	uarial Pato A	diustment to 24 70	% Ch9 SLA2021 (SB	EE)								
F12023 FERS ACI	SalAdj	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Gairaj	-36.3	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		-38.6										
1003 G/F Match		-36.0 -2.2										
		-2.2 -14.0										
1007 I/A Rcpts												
1037 GF/MH		-6.0										
1061 CIP Rcpts		-8.4										
1092 MHTAAR		-2.5										
Includes: FY2023	Adjustment	for PERS ARM Boa	rd Approved Rate of 2	4.79% (from 30.1	1%): \$-108.0							
Safety First Initiati	ve in Addres	ssing Homelessnes	ss									
-	Inc	382.3	132.3	0.0	250.0	0.0	0.0	0.0	0.0	1	0	0
Dogo 155 of	100			Ct-	to of Alaska							
Page 155 of	102			Sta	te of Alaska				D			

Office of Management and Budget

Released December 15, 2021

Component: Commissioner's Office (317)

· RDU:	Department	al Support Servic	es (106)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1002 Fed Rcpts 1003 G/F Match		46.3 336.0										
One position will homelessness.	be added to ma	anage and maintair	ı the Homeless Mana	gement Informatio	on System (HMIS	S) as part of the Sa	afety First Initiative in ad	ddressing				
The following pos	sition is added:											
- Full-time Databa	ase Specialist 3	3 (06-#423), range	22, located in Juneau									
Homeless Manage	ement Informati	tion Systems 750.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig	IIICOTT	375.0 375.0	0.0	0.0	0.0	0.0	730.0	0.0	0.0	U	U	U
							the Safety First Initiative olicy and decision mak					
			g and Urban Develop persons at-risk of hom		confidentially col	lects client-level da	ata on the provision of h	nousing and				
MH Trust: Mental I	Health Profess	sionals Off-Site Ev	aluations and Legal	Competency Res	storation Pilot							
1092 MHTAAR	IncT	300.0 300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Stabilization/Des individuals subjec	ignated Evalua	tion and Treatment evaluation order, wl		Psychiatric Institut dmitted to an eval	e. Through provuation facility, he	rider agreements, t ave a mechanism t	he department will ens to be evaluated outside					
Contracts with m	ental health pro	fessionals will be t	hrough provider agree	ements who are es	stimated to perfo	orm 2,000 clinical r	eviews per year.					
MH Trust: Statewi			oilization and Treatm									
1092 MHTAAR	IncT	75.0 75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
performed by the	Department of	Law paralegals in	each judicial district a	cross the state. Ha	aving this work p	performed by a pos	parte orders. The work i sition in the Commissio n implementation of the	ner's Office				
Executive Order T	ransfer to the Atrout	Department of Fal -1,939.6	mily and Community -1,279.7	Services -51.3	-587.6	-21.0	0.0	0.0	0.0	-9	0	-1

Page 156 of 182

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1002 Fed Rcpts	-6	17.1										
1003 G/F Match	-70	66.1										
1007 I/A Rcpts	-17	79.0										
1092 MHTAAR	-3	77.4										
Alaska Departme	nt of Family and (Community Serv		tion streamlines a	and improves the		ska Department of Hea programs and service					

Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:

0.0

- Full-time Project Coordinator (06-0615), range 24, located in Juneau
- Full-time Special Assistant to the Commissioner 2 (06-0670), range 23, located in Juneau
- Full-time Special Assistant to the Commissioner 2 (06-4112), range 23, located in Juneau
- Full-time Deputy Commissioner (06-3001), range 28, located in Juneau
- Full-time Administrative Assistant 2 (06-4002), range 14, located in Juneau
- Full-time Office Assistant 2 (06-4111), range 10, located in Juneau
- Full-time Program Coordinator (06-T202), range 22, located in Fairbanks
- Full-time Program Coordinator (06-T223), range 19, located in Anchorage
- Full-time Project Coordinator (06-X121), range 23, located in Anchorage
- Non-permanent Project Analyst (06-T163), range 22, located in Juneau

Delete College Intern 4 (06-IN1903)

Replace Authority to Meet Match Requirements

	rnacing	
1003 G/F Match		284.9
1004 Gen Fund		-76.3
1037 GF/MH		-208.6

Most expenditures in the Commissioner's Office are allocable across federal programs and have a match requirement. Replacing authority with general fund match authority will ensure match requirements are met for the federal programs utilized in the Commissioner's Office.

0.0

Align Authority with Anticipated Expenditures

LIT 0.0 62.1 0.0 -62.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.

0.0

Totals 4,333.7 2,658.0 64.2 835.3 26.2 750.0 0.0 0.0 12 0 4

0.0

0.0

0.0

0.0

Component: Administrative Support Services (320) **RDU:** Departmental Support Services (106)

FY2022 Conference Com Cor 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts Su ******* Transfer Positions from a Atri Transfer 11 procuremen procurement consolidati The following positions a Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	mittee ffCom 5,37 5,54 26 1,66 11 btotal ************** the Office on t positions foon. are transferr pecialist 2 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (9.2 0.8 3.1 0.7 12,956.0 ************************************	7,683.9 7,683.9 ***********************************	20.6 From FY2022 gement 0.0 n, Office of Procur	5,140.5 5,140.5 Authorized To 0.0	111.0 111.0 FY2022 Manager 0.0 ty Management due t	0.0 0.0 nent Plan ***** 0.0	0.0 0.0 0.0 0.0	•*************************************	61 61	o	-
Cor 1002 Fed Ropts 1003 G/F Match 1004 Gen Fund 1007 I/A Ropts 1061 CIP Ropts Su ****** Transfer Positions from a Atri Transfer 11 procuremen procurement consolidati The following positions a Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	5,37 5,54 26 1,66 11 btotal ************ the Office on t positions fon. are transferr pecialist 2 (pecialist 2 (pecialist 1 (pecialist 3 (pecial	2.2 9.2 0.8 3.1 0.7 12,956.0 ************************************	7,683.9 ********* Changes and Property Manage 0.0 nent of Administration et 16, located in Junear 14, located in Junear 16, located	20.6 From FY2022 gement 0.0 n, Office of Procur u u	5,140.5 Authorized To	111.0 FY2022 Manager 0.0	0.0 nent Plan ***** 0.0	0.0 **********************************	0.0	61 **	0	(
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts Su ******* Transfer Positions from a Atri Transfer 11 procuremen procurement consolidati The following positions a Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	5,37 5,54 26 1,66 11 btotal *********** the Office on t positions from t positions from terms ferror pecialist 2 (pecialist 2 (pecialist 2 (pecialist 2 (pecialist 3 (pecial	2.2 9.2 0.8 3.1 0.7 12,956.0 ************************************	7,683.9 ********* Changes and Property Manage 0.0 nent of Administration et 16, located in Junear 14, located in Junear 16, located	20.6 From FY2022 gement 0.0 n, Office of Procur u u	5,140.5 Authorized To	111.0 FY2022 Manager 0.0	0.0 nent Plan ***** 0.0	0.0 **********************************	0.0	61 **	0	-
1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts Su ******* Transfer Positions from a Atri Transfer 11 procuremen procurement consolidati The following positions a Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	5,54 26 1,66 11 btotal *********** the Office on t positions fon. are transferr pecialist 2 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (9.2 0.8 3.1 0.7 12,956.0 ************************************	********* Changes and Property Manag 0.0 nent of Administration e 16, located in Junear e 16, located in Junear e 14, located in Junear e 16, located in Junear	From FY2022 gement 0.0 n, Office of Procur u u	Authorized To	FY2022 Manager 0.0	nent Plan ***** 0.0	0.0	********	**	•	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts ******* Transfer Positions from to Atri Transfer 11 procurement procurement consolidati The following positions at Full-time Procurement Sell-time Pro	btotal *********** the Office on t positions foon. are transferr pecialist 2 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (0.8 3.1 0.7 12,956.0 ***********************************	********* Changes and Property Manag 0.0 nent of Administration e 16, located in Junear e 16, located in Junear e 14, located in Junear e 16, located in Junear	From FY2022 gement 0.0 n, Office of Procur u u	Authorized To	FY2022 Manager 0.0	nent Plan ***** 0.0	0.0	********	**	•	
Transfer Positions from to Atri Transfer Positions from to Atri Transfer 11 procurement procurement consolidati The following positions at Full-time Procurement Sell-time Procu	t positions fon. are transferr pecialist 2 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3	3.1 0.7 12,956.0 ************************************	********* Changes and Property Manag 0.0 nent of Administration e 16, located in Junear e 16, located in Junear e 14, located in Junear e 16, located in Junear	From FY2022 gement 0.0 n, Office of Procur u u	Authorized To	FY2022 Manager 0.0	nent Plan ***** 0.0	0.0	********	**	•	
Transfer Positions from to Atri Transfer Positions from to Atri Transfer 11 procurement procurement consolidati The following positions at Full-time Procurement Sell-time Procu	btotal the Office on t positions fon. are transferr pecialist 2 (pecialist 2 (pecialist 2 (pecialist 3 (12,956.0 ************************ of Procurement 0.0 from the Departm red: (06-0025), range (06-0090), range (06-0092), range (06-0502), range	********* Changes and Property Manag 0.0 nent of Administration e 16, located in Junear e 16, located in Junear e 14, located in Junear e 16, located in Junear	From FY2022 gement 0.0 n, Office of Procur u u	Authorized To	FY2022 Manager 0.0	nent Plan ***** 0.0	0.0	********	**	•	
Transfer Positions from to Atri Transfer 11 procuremen procurement consolidati The following positions at Full-time Procurement Sell	btotal the Office on t positions fon. are transferr pecialist 2 (pecialist 2 (pecialist 2 (pecialist 2 (pecialist 3 (12,956.0 ******************* of Procurement 0.0 from the Departm red: 06-0025), range 06-0090), range 06-0092), range 06-0502), range	********* Changes and Property Manag 0.0 nent of Administration e 16, located in Junear e 16, located in Junear e 14, located in Junear e 16, located in Junear	From FY2022 gement 0.0 n, Office of Procur u u	Authorized To	FY2022 Manager 0.0	nent Plan ***** 0.0	0.0	********	**	•	
Transfer Positions from a Atri Transfer 11 procuremen procurement consolidati The following positions a Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	the Office on t positions fon. are transferre pecialist 2 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (pecialist	of Procurement 0.0 from the Department 0.6 from the Department of 0.6 from	********* Changes and Property Manag 0.0 nent of Administration e 16, located in Junear e 16, located in Junear e 14, located in Junear e 16, located in Junear	From FY2022 gement 0.0 n, Office of Procur u u	Authorized To	FY2022 Manager 0.0	nent Plan ***** 0.0	0.0	********	**	•	
Transfer Positions from a Atri Transfer 11 procurement procurement consolidati The following positions a Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	the Office on t positions fon. are transferre pecialist 2 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (pecialist	of Procurement 0.0 from the Department 0.6 from the Department of 0.6 from	********* Changes and Property Manag 0.0 nent of Administration e 16, located in Junear e 16, located in Junear e 14, located in Junear e 16, located in Junear	From FY2022 gement 0.0 n, Office of Procur u u	Authorized To	FY2022 Manager 0.0	nent Plan ***** 0.0	0.0	********	**	0	
ransfer Positions from Atri Atri Transfer 11 procurement procurement consolidati The following positions at Full-time Procurement Securement	the Office on the positions from the control on the	of Procurement 0.0 from the Departm red: (06-0025), range (06-0090), range (06-0092), range (06-0502), range	and Property Manage 0.0 nent of Administration e 16, located in Junear 14, located in Junear 16, located in Ju	gement 0.0 n, Office of Procur u u u	0.0	0.0	0.0	0.0			0	
Atri Transfer 11 procurement procurement consolidation The following positions at Full-time Procurement Secure	n t positions f on. are transferr pecialist 2 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (0.0 from the Departm red: (06-0025), range (06-0090), range (06-0092), range (06-0502), range	0.0 nent of Administration e 16, located in Junear e 16, located in Junear e 14, located in Junear e 16, located in Junear	0.0 n, Office of Procur u u u					0.0	11	0	
Transfer 11 procurement procurement consolidation. The following positions as Full-time Procurement Securement	t positions fon. are transferr pecialist 2 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (rom the Department. (196-0025), range (196-0090), range (196-0092), range (196-0502), range	nent of Administration 2 16, located in Junear 2 16, located in Junear 3 14, located in Junear 3 14, located in Junear	n, Office of Procur u u u					0.0	11	U	
procurement consolidation The following positions at Full-time Procurement Sull-time Pro	pecialist 2 (pecialist 1 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (pecia	red: (06-0025), range (06-0090), range (06-0092), range (06-0502), range	e 16, located in Junear e 16, located in Junear e 14, located in Junear e 16, located in Junear	u u u	ement and Proper	ty management due t	o scriedule adjustii	nents to				
Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	pecialist 2 (pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (06-0025), range 06-0090), range 06-0092), range 06-0502), range	e 16, located in Junea e 14, located in Junea e 16, located in Junea	u u								
Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (06-0090), range 06-0092), range 06-0502), range	e 16, located in Junea e 14, located in Junea e 16, located in Junea	u u								
Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	pecialist 2 (pecialist 1 (pecialist 2 (pecialist 3 (06-0090), range 06-0092), range 06-0502), range	e 16, located in Junea e 14, located in Junea e 16, located in Junea	u u								
Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	pecialist 1 (pecialist 2 (pecialist 3 (06-0092), range 06-0502), range	e 14, located in Junea e 16, located in Junea	u								
Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	pecialist 2 (pecialist 3 (06-0502), range	16, located in Junea									
Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S	pecialist 3 (
Full-time Procurement S Full-time Procurement S Full-time Procurement S Full-time Procurement S			19 located in Juneau									
Full-time Procurement S Full-time Procurement S Full-time Procurement S	nacialist 2 /											
Full-time Procurement S Full-time Procurement S												
Full-time Procurement S												
Full-time Procurement S												
Full-time Procurement S												
ransfer Authority for Pr	ocurement	Consolidation										
LIT		0.0	823.7	0.0	-823.7	0.0	0.0	0.0	0.0	0	0	
Transfer authority from sof Procurement and Pro	services to p	personal services	s due to schedule adj	ustments related	to transferring 11	positions to the Depai	tment of Administration	ation, Office				
	, , , , , , , , , , , , , , , , , , , ,	gee		g :			o.paroa oxportan					
Align Authority with Anti-	cipated Ex											
LIT		0.0	466.3	0.0	-466.3	0.0	0.0	0.0	0.0	0	0	
Transfer authority from s	services to o	cover anticipated	I personal services co	osts. The remainin	ng services author	ity is sufficient to cove	r anticipated exper	nditures.				
Su	btotal	12,956.0	8,973.9	20.6	3,850.5	111.0	0.0	0.0	0.0	72	0	

Component: Administrative Support Services (320) **RDU:** Departmental Support Services (106)

	Departmentar	Sappo	55, 1,500	()							Р	ositions	
Scenario/Change Record Title	Trans Type	7	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Executive	Health Insurance	e, SBS	, and Risk N	lanagement Rate	e Changes								
	SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6											
1003 G/F Match		0.9											
1004 Gen Fund		0.1											
1007 I/A Rcpts		0.4											
FY2023 Change	Partially Exempt	& Exen	npt Executive	(EE) - Health Ins	urance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$2.0					
FY2023 Salary and	l Benefit Adjusti	ments											
•	SalAdj		24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8											
1003 G/F Match		11.1											
1004 Gen Fund		0.7											
1007 I/A Rcpts		4.5											
Includes: FY2023	Supervisory Uni	t 1% C	OLA: \$20.4										
FY2023 SUBU	- Supervisory Em	ployees	s (SS) 1% CC	DLA: \$3.7									
FY2023 Superviso	ry Employees H SalAdi	ealth Ir	nsurance, SE 34.0	3 S, and Risk Mar 34.0	nagement Rate Cl 0.0	hanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	11.1	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match 1004 Gen Fund		15.6 1.0											
1007 I/A Rcpts		6.3											
FY2023 Change	Supervisory Emp	loyees	(SS) - Health	Insurance from \$	\$1,555 to \$1,685; \$	SBS and Risk Ma	anagement Rates:	\$34.0					
FY2023 Confident		ssocia					nges						
	SalAdj		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9											
1003 G/F Match		2.5											
1004 Gen Fund		0.2											
1007 I/A Rcpts		1.1											
FY2023 Change	Confidential Emp	loyees	Association (CEA (KK) - Health	n Insurance from \$	1,555 to \$1,685	per member; SBS	, and Risk Managemer	nt Rates:				
\$5.7													
FY2023 General G		SBS a							•				
4000 = :=	SalAdj		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7											
1003 G/F Match		6.7											
D 450 (400				01								

Page 159 of 182

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

RDU:	Departme	ntal Support Servic Totals	es (106) Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Type	iolais	Services	ITavei	Services	Commodities	Capital Outlay	Benefits	Miscellalieous	PFI	PPI	INF
1004 Gen Fund	.,,,,,	0.4										
1007 I/A Rcpts		2.7										
FY2023 Change	General Gov	ernment Unit (GG, GF	P, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$14.5	i						
FY2023 PERS Act	uarial Rate A	djustment to 24.79%	6 Ch9 SLA2021 (SB5	55)								
	SalAdj	-290.6	-290.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	-94.7										
1003 G/F Match		-133.6										
1004 Gen Fund		-8.4										
1007 I/A Rcpts		-53.9										
Includes: FY202	3 Adjustment	for PERS ARM Board	d Approved Rate of 24	4.79% (from 30.11	%): \$-290.6							
Administrative Su		es in Support of Cha										
1007 I/A Rcpts	Inc	1,750.0 1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		sions anticipate collecting					the Department of Heali organization.	th and Social				
Executive Order S												
1007 I/A Rcpts	Inc	202.9 202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
							epartment of Health and					
flexibility and res	ponsiveness	in both departments r	esulting in improved	outcomes.	ĺ	, 0		· ·				
The following po	sitions are ad	ded as a result of reo	rganization:									
	,	06-#416), range 10, lo er 2 (06-#417), range		u								
Transfer from Info		hnology Services to			0.0	0.0	0.0	0.0	0.0	0	0	•
1007 I/A Rcpts	Trin	56.7 56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		ation Technology Ser ces is sufficient to cov			es to align with a	nticipated expendi	tures. The remaining au	uthority in				
Transfer Position	s to Shared S	Services of Alaska fo	or Consolidation Effe	orts 0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
	Allout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	U	U
Page 160 of	182			Stat	e of Alaska							

Page 160 of 182

Component: Administrative Support Services (320)

•		al Support Servic	` '									
KDO.	Department	ar Support Service	5 5 (100)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Positions transfe	rred to Shared S	Services of Alaska	o support accounts	payable functions.								
- Full-time Accou - Full-time Accou	inting Clerk (06- inting Clerk (06-	6-0094), range 12, 0524), range 10, lo 0098), range 10, lo 1818), range 10, lo	cated in Juneau cated in Juneau									
Executive Order T	ransfer to the I	Department of Far	nily and Communit	y Services								
	Atrout	-5,497.8	-4,329.7	-6.0	-1,129.5	-32.6	0.0	0.0	0.0	-19	0	0
1002 Fed Rcpts		,471.7										
1003 G/F Match		,473.8										
1007 I/A Rcpts		-491.5										
1061 CIP Rcpts		-60.8										
Alaska Departme	ent of Family and	d Community Servi		tion streamlines a	nd improves the		ska Department of Hea programs and services					
Travel, services,	commodities, a	nd the following po	sitions are transferre	d to the Departme	ent of Family and	d Community Servi	ces:					
- Full-time Admir	istrative Assista	nt 2 (06-0006). ran	ge 14, located in Jur	neau								
		0011), range 21, lo										
		0117), range 21, lo										
		4092), range 21, lo										
•	- \	, .										

- Full-time Human Resource Consultant 3 (06-0018), range 19, located in Juneau
- Full-time Human Resource Consultant 3 (06-0118), range 18, located in Juneau
- Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau
- Full-time Accountant 4 (06-0384), range 20, located in Juneau
- Full-time Accountant 3 (06-0645), range 18, located in Juneau
- Full-time Accountant 3 (06-3107), range 18, located in Juneau
- Full-time Accounting Technician 1 (06-3461), range 12, located in Juneau
- Full-time Accounting Technician 3 (06-0221), range 16, located in Juneau
- Full-time Accounting Technician 3 (06-0650), range 16, located in Juneau
- Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau
- Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau
- Full-time Grants Administrator 3 (06-1653), range 19, located in Juneau
- Full-time Grants Administrator 2 (06-4007), range 17, located in Juneau
- Full-time Administrative Officer 1 (06-2196), range 17, located in Juneau
- Full-time Administrative Officer 2 (06-2245), range 19, located in Juneau

Reappropriate Multi-Year Operating from Department of Health and Social Services to Department of Health

0.0 0.0 0.0 (Language) Languag 0.0 0.0 0.0 0.0 е

Component: Administrative Support Services (320) **RDU:** Departmental Support Services (106)

NDO.	Departmental	Support Service	3 (100)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Sec. 19. DEPAR		LTH. (b) The unex	pended and unobliga	ted balances, inc	cluding encumbe	red amounts, of th	e following appropriation	ons are				
			l years ending June 3			·	0					
(1) sec. 18(c), ch	n. 1, SSSLA 2021	, page 115, lines 1	I - 3 (Coronavirus Re	sponse and Relie	ef Supplemental	Appropriations Act	t, United Sates Centers	for Disease				
		r COVID-19 testin		•								
(2) sec. 18(c), ch	n. 1, SSSLA 2021	, page 115, lines 4	- 6 (Coronavirús Re	sponse and Relie	ef Supplemental	Appropriations Act	t, United Sates Centers	for Disease				
			nation activities - \$6,6		• • •		•					
			3 (American Rescue		re block grant- \$	28,410,000);						
			1 (American Rescue));					
(5) sec. 18(d), ch	n. 1, SSSLA 2021	, page 115, lines	15 [`] - 16 (American Re	scue Plan Act, ch	nild nutrition pan	demic electronic be	enefit transfer program	- \$768,400);				
(6) sec. 18(d), ch	n. 1. SSSLA 2021	. page 115. line 17	7 - 18 (Àmerican Res	cue Plan Act. par	ndemic temporai	v assistance for ne	eedy families - \$3,363,	500):				
							ention and treatment fu					
\$291,000);	,	,1 3 -,		,	,	•		3				
	n. 1. SSSLA 2021	. page 115. line 27	7 (American Rescue	Plan Act. low-inc	ome home ener	gy assistance prod	ıram - \$23.701.000):					
			3 (American Rescue									
							mmunity-based grants	_				
\$7.045,000);	,	,		,			·····, ····· 3······					
	ch. 1. SSSLA 202	1. page 115. line 3	31 through page 116.	line 1 (American	Rescue Plan Ad	ct. supplemental ni	utrition program for wor	men. infants.				
	efit improvement		- · · · · · · · · · · · · · · · · · · ·			,		,,				
			2 (American Rescue	Plan Act_substan	ce abuse block	grant funding - \$4	706 000)·					
							ontrol and Prevention for	unding for				
COVID-19 - \$22		,	. (,								
		1. page 116. lines	5 - 7 (American Res	cue Plan Act. Un	ited States Cent	ters for Disease Co	ontrol and Prevention for	or COVID-19				
	ities - \$32,376,60		. (,								
			- 11 (Paycheck Prote	ection Program a	nd Health Care I	Enhancement Act	epidemiology and labo	ratory				
capacity - \$53,98		.,				,		,				
		1 page 116 line 2	29 (Coronavirus Aid	Relief and Econo	omic Security Ac	t Alaska prescript	ion drug monitoring pro	ogram -				
\$1,013,858);	, 0002 202	, page,	20 (00:0:1:0:1:0:0:1:0;		2004, 7.10	., , , , , , , , , , , , , , , , , , ,		9				
	ch 1 SSSLA 202	1 page 116 line 3	30 (Coronavirus Aid	Relief and Econo	omic Security Ac	t building epidemi	ology and lab capacity	_				
\$2,410,438);	5m. 1, 000L, (202	ir, pago iro, iiro	30 (Octoria vii do 7 ii d,	tolioi, and Econd	on the Coounty 7 to	k, bulluling opidoriii	ology and lab dapatily					
	h 1 SSSLA 2021	1 page 117 lines	3 - 6 (Coronavirus Re	sponse and Reli	ef Supplemental	Appropriations Ac	t, child care and devel	opment block				
grant - \$18,899,9		1, pago 111, iii.oo	o o (ooronaviido re	openee and real	or cappiornoma.	, tppropriations , to	n, orma care arra acron	opinioni biook				
		21 page 142 lines	s 23 - 30 (Coronavirus	Aid Relief and	Economic Secu	rity Act respond to	and mitigate risk of C	OVID-19)				
estimated to be	·	- 1, pago 1 12, iii oc	20 00 (00/0//4///4/	o / lia, i tolioi, aiia	Loononiio Cood	my riot, roopona to	o and magato not or o	0 112 10),				
		1 page 13 lines 2	22 - 29 (American Re	scue Plan Act. de	etect and mitigat	te COVID-19 in co	nfinement facilities), es	timated to be				
\$1,600,000;	Sii. 1, 100E/120E	. 1, pago 10, mioo 2	22 20 (/ linenean 10	Journally tot, a	otoot and maga	.0 00 112 10 111 001	imilamani idamiiaaj, aa	amatou to bo				
	h 1 TSSLA 202	1 page 14 lines 4	- 10 (American Res	cue Plan Act sun	porting home-de	elivered meals to s	eniors, family caregive	r support and				
			OVID-19 vaccines for					oupport, arra				
							ion made in sec. 13(b).	ch 1				
							ovel coronavirus diseas					
			Health for fiscal year									
(001.2 .3)) 101	p p	3 op a on			.,	, , 0 4110 0	-, 					
Replace Authority	to Meet Match	Requirements										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
					3.0	0.0		3.0	0.0	,	-	-

Component: Administrative Support Services (320) **RDU:** Departmental Support Services (106)

Totals

9,257.5

6,146.3

14.6

	Doparanoi	nai capport corried	(100)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		254.8										
1004 Gen Fund		-254.8										
fund match authori Transfer Positions t Finalize onboardin	ity will ensur to Shared S LIT g of the acc	e match requirements Services of Alaska fo 0.0	are met for the feder r Consolidation Effor -297.2	eral programs utiliz orts 0.0	zed in Administr 297.2	ative Support Serv	Replacing authority wit ices. 0.0 ng positions to the Dep	0.0	0.0	0	0	0
The following posit	tions are trai	nsferred:										
Full-time AccountFull-time Account	ting Clerk (0 ting Clerk (0	(06-0094), range 12, l 6-0524), range 10, loo 6-0098), range 10, loo 6-1818), range 10, loo	cated in Juneau cated in Juneau									

3,018.2

78.4

0.0

0.0

0.0

51

0

0

Component: Facilities Management (2020) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******	***** Changes Fr	om FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*********	******	*****		
FY2022 Conference												_
	ConfCom	619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
1004 Gen Fund		13.5										
1007 I/A Rcpts		65.5										
1061 CIP Rcpts	5	40.1										
	Subtotal	619.1	280.8	8.3	317.9	12.1	0.0	0.0	0.0	2	0	0
	*********	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	**		
Transfer from Info			Align with Anticipa									
	Trin	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.5										
	ty from Information vices is sufficient to		vices to Facilities Ma ed expenditures.	nagement to align	with anticipated	expenditures. The	e remaining authority	in Information				
Transfer to Inform	nation Technolog	y Services to Ali	ign with Anticipated	I Expenditures								
	Trout		-13.5	0.0	0.0	0.0	0.0	0.0	0.0	Ω	()	0
1004 Gen Fund	Trout -	-13.5 13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Transfer authorit	-	-13.5 13.5 echnology Service	es from Facilities Ma						0.0	2	0	0
1004 Gen Fund Transfer authorit	ty to Information To sufficient to cover : Subtotal	-13.5 13.5 echnology Service anticipated exper	es from Facilities Manditures. 275.8	nagement to align	with anticipated	expenditures. The	e remaining authority	v in Facilities		2		
1004 Gen Fund Transfer authorit Management is s	ty to Information To sufficient to cover a Subtotal ************************************	-13.5 13.5 echnology Service anticipated exper 614.1 ***********************************	es from Facilities Manditures. 275.8 *********** Changes	8.3 From FY2022	with anticipated 317.9 Management	expenditures. The	0.0 Gremaining authority 0.0 23 Governor	o.0	0.0	2	0	0
1004 Gen Fund Transfer authorit Management is s	ty to Information To sufficient to cover a Subtotal ************************************	-13.5 13.5 echnology Service anticipated exper 614.1 **********************************	es from Facilities Manditures. 275.8	nagement to align	with anticipated	expenditures. The	e remaining authority	v in Facilities	0.0	2		
1004 Gen Fund Transfer authorit Management is s	ty to Information To sufficient to cover a Subtotal ************************************	-13.5 13.5 echnology Service anticipated exper 614.1 ***********************************	es from Facilities Manditures. 275.8 *********** Changes	8.3 From FY2022	with anticipated 317.9 Management	expenditures. The	0.0 Gremaining authority 0.0 23 Governor	o.0	0.0	2	0	0
1004 Gen Fund Transfer authorit Management is s FY2023 Salary and	ty to Information To sufficient to cover a Subtotal ************************************	-13.5 13.5 echnology Service anticipated exper 614.1 **********************************	es from Facilities Manditures. 275.8 ************* Changes	8.3 From FY2022	with anticipated 317.9 Management	expenditures. The	0.0 Gremaining authority 0.0 23 Governor	o.0	0.0	2	0	0
1004 Gen Fund Transfer authorit Management is s FY2023 Salary and 1061 CIP Rcpts Includes: FY2023	ty to Information To sufficient to cover a Subtotal ************************************	-13.5 13.5 echnology Service anticipated exper 614.1 **********************************	es from Facilities Manditures. 275.8 ************* Changes	8.3 S From FY2022 0.0	with anticipated 317.9 Management 0.0	expenditures. The	0.0 23 Governor **	v in Facilities 0.0 ********************************	0.0 ***********************************	2	0	0
1004 Gen Fund Transfer authorit Management is s FY2023 Salary and 1061 CIP Rcpts Includes: FY2023	ty to Information To sufficient to cover a Subtotal ************************************	-13.5 13.5 echnology Service anticipated expersion of the service	es from Facilities Manditures. 275.8 ***********************************	8.3 S From FY2022 0.0	with anticipated 317.9 Management	expenditures. The	0.0 Gremaining authority 0.0 23 Governor	o.0	0.0	2	0	0
1004 Gen Fund Transfer authorit Management is s FY2023 Salary and 1061 CIP Rcpts Includes: FY2023	ty to Information To sufficient to cover a Subtotal ************************************	-13.5 13.5 echnology Service anticipated exper 614.1 **********************************	es from Facilities Manditures. 275.8 *********** Changes 1.4 SBS, and Risk Man	8.3 From FY2022 0.0	with anticipated 317.9 Management 0.0	expenditures. The	0.0 23 Governor **	v in Facilities 0.0 ********************************	0.0 ***********************************	2 **	0	0
1004 Gen Fund Transfer authorit Management is s FY2023 Salary and 1061 CIP Rcpts Includes: FY2023 FY2023 Superviso 1061 CIP Rcpts	ty to Information To sufficient to cover a Subtotal ************************************	-13.5 13.5 echnology Service anticipated exper 614.1 **********************************	es from Facilities Manditures. 275.8 *********** Changes 1.4 SBS, and Risk Man	8.3 5 From FY2022 0.0 agement Rate Ch	317.9 Management 0.0 anges 0.0	12.1 t Plan To FY20 0.0	0.0 23 Governor ** 0.0 0.0	v in Facilities 0.0 ********************************	0.0 ***********************************	2 **	0	0
1004 Gen Fund Transfer authorit Management is s FY2023 Salary and 1061 CIP Rcpts Includes: FY2023 FY2023 Superviso 1061 CIP Rcpts FY2023 Change	sufficient to cover sufficient to cover sufficient to cover subtotal ***********************************	-13.5 13.5 echnology Service anticipated exper 614.1 **********************************	275.8 ********* Changes 1.4 SBS, and Risk Man 2.0 alth Insurance from \$	8.3 5 From FY2022 0.0 agement Rate Ch 0.0 1,555 to \$1,685; Si	317.9 Management 0.0 anges 0.0	12.1 t Plan To FY20 0.0	0.0 23 Governor ** 0.0 0.0	v in Facilities 0.0 ********************************	0.0 ***********************************	2 **	0	0
1004 Gen Fund Transfer authorit Management is s FY2023 Salary and 1061 CIP Rcpts Includes: FY2023 FY2023 Superviso 1061 CIP Rcpts FY2023 Change	sufficient to cover sufficient to cover sufficient to cover subtotal ***********************************	-13.5 13.5 echnology Service anticipated exper 614.1 **********************************	es from Facilities Manditures. 275.8 ***********************************	8.3 5 From FY2022 0.0 agement Rate Ch 0.0 1,555 to \$1,685; Si	317.9 Management 0.0 anges 0.0	12.1 t Plan To FY20 0.0	0.0 23 Governor ** 0.0 0.0	v in Facilities 0.0 ********************************	0.0 ***********************************	2 **	0	0

Page 164 of 182

Component: Facilities Management (2020) **RDU:** Departmental Support Services (106)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
FY2023 Change	General Gove	rnment Unit (GG, G	P, GY, GZ) - SBS, an	d Risk Manageme	ent Rates: \$0.3							
FY2023 PERS Acti			% Ch9 SLA2021 (SB5 -9.1	5 5) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SalAdj	-9.1 -9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Includes: FY2023	3 Adjustment fo	or PERS ARM Board	d Approved Rate of 24	4.79% (from 30.11	1%): \$-9.1							
Transfer from Info			Support Chargebac		0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Trin	114.8 114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
			vices to Facilities Ma Information Technolo				dedicated staff support tures.	for the				
Executive Order T			mily and Community									
1007 I/A Rcpts 1061 CIP Rcpts	Atrout	-723.5 -180.3 -543.2	-269.1	-8.3	-434.0	-12.1	0.0	0.0	0.0	-2	0	0
Alaska Departme	ent of Family a	nd Community Serv		ion streamlines ar	nd improves the		ska Department of Heal programs and services					
The following pos	,	'		g III IIIIpiovod odik	oomoo.							
), located in Anchoraç 05), range 19, located									
Align Authority wi	th Anticipated	d Expenditures	-116.1	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.		• • •					o.o ifficient to cover anticipa		0.0	U	U	U
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Information Technology Services (2754) **RDU:** Departmental Support Services (106)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	****** Changes Fro	m FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		. .									
	ConfCom	19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
1002 Fed Rcpts		1,594.0	,		,							
1003 G/F Match		1,555.9										
1004 Gen Fund		711.6										
1007 I/A Rcpts	14	1,913.8										
1037 GF/MH		300.0										
1061 CIP Rcpts		345.5										
	Subtotal	19,420.8	14,610.7	8.9	4,523.9	277.3	0.0	0.0	0.0	105	0	0
		, 	· · · · · · · · · · · - · · · - · · · - · · · - ·									
		******	Onunges i	rom FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Transfer from Pub	Trin	uign with Anticipa 20.5	itea Expenditures 0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
4002 C/E Matak	IIII		0.0	0.0	20.5	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match		20.5										
Transfer authority sufficient to cove			ces from Public Affairs t	o align with anti	cipated expendit	tures. The remainii	ng authority in Public	Affairs is				
Transfer from Fac			Anticipated Expendit									
	Trin	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
		Technology Servicer anticipated expe	ces from Facilities Mana nditures.	agement to aligr	n with anticipated	d expenditures. The	e remaining authority	in Facilities				
Transfer from Rate	e Review to Al	ign with Anticipat	ed Expenditures									
	Trin	68.3	0.0	0.0	68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3										
Transfer authority sufficient to cove			ces from Rate Review to	o align with antio	cipated expendit	ures. The remainir	ng authority in Rate F	Review is				
Transfer to Public	Affairs to Sur	port Chargebacks	s and Align with Cost	Allocation Exp	enditures							
	Trout	-101.0	0.0	0.0	-96.2	-4.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.5										
1007 I/A Rcpts		-80.5										
•												

Transfer authority from Information Technology Services to Public Affairs to align with anticipated expenditures. The remaining authority in Information Technology is sufficient to cover anticipated expenditures.

Transfer to Quality Assurance and Audit to Align with Anticipated Expenditures

Page 166 of 182

Dacitions

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NF
1002 Fed Rcpts 1003 G/F Match	Trout	-76.8 -38.5 -38.3	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	(
			rvices to Quality Assuver anticipated expen		gn with antic	ipated expenditure	s. The remaining auth	ority in				
Transfer to Facilitie	es Managemer Trout	nt to Align with A	nticipated Expendito	ures 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1061 CIP Rcpts	Hout	-8.5	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Transfer authority Technology Service	from Information	on Technology Ser to cover anticipate	rvices to Facilities Ma ed expenditures.	nagement to align wit	th anticipated	expenditures. The	e remaining authority in	n Information				
Align Authority with	h Anticipated	Expenditures 0.0	568.1	0.0	-568.1	0.0	0.0	0.0	0.0	0	0	,
Transfer authority							cover anticipated exp		0.0	U	U	0
												
	Subtotal	19,336.8	15,170.3	8.9	3,885.1	272.5	0.0	0.0	0.0	105	0	C
	******	**************		8.9 s From FY2022 M					0.0		0	C
FY2023 Salary and	******	**************************************									0	
FY2023 Salary and 1007 I/A Rcpts 1061 CIP Rcpts	************Benefit Adjus	**************************************	********** Change	s From FY2022 M	anagemen	t Plan To FY20	23 Governor ****	*****	*******	**	·	
1007 I/A Rcpts	**************************************	**************************************	********** Change 43.5	s From FY2022 M	anagemen	t Plan To FY20	23 Governor ****	*****	*******	**	·	
1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023	*********** Benefit Adjus SalAdj Supervisory Ui	**************************************	43.5	s From FY2022 M	anagemen	t Plan To FY20	23 Governor ****	*****	*******	**	·	
1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 FY2023 SU BU -	************ Benefit Adjus SalAdj Supervisory Ut Supervisory Er	**************************************	43.5 6.2 COLA: \$7.3	s From FY2022 M	anagement	t Plan To FY20	23 Governor ****	*****	*******	**	·	0
1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 FY2023 SU BU -	*********** Benefit Adjus SalAdj Supervisory Ut Supervisory Er y Employees I	**************************************	43.5 6.2 COLA: \$7.3 , SBS, and Risk Mar	0.0	anagement 0.0 ges	t Plan To FY20 0.0	23 Governor **** 0.0	**************************************	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 FY2023 SU BU - FY2023 Supervisor 1007 I/A Rcpts 1061 CIP Rcpts	************ Benefit Adjus SalAdj Supervisory Ut Supervisory Er Ty Employees I SalAdj	43.5 42.5 1.0 hit 1% COLA: \$36 mployees (SS) 1% Health Insurance, 53.5 52.3 1.2	43.5 6.2 COLA: \$7.3 , SBS, and Risk Man 53.5	0.0	o.0 ges 0.0	t Plan To FY20 0.0 0.0	23 Governor **** 0.0 0.0	**************************************	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 FY2023 SU BU - FY2023 Supervisor 1007 I/A Rcpts 1061 CIP Rcpts FY2023 Change S	*********** Benefit Adjus SalAdj Supervisory Un Supervisory En Supervisory En SalAdj Supervisory Em SalAdj	**************************************	Change 43.5 COLA: \$7.3 SBS, and Risk Man 53.5 alth Insurance from \$ lanagement Rate Ch	0.0 0.0 0.0 0.0 0.0 0.0 0.1,555 to \$1,685; SBS	ges 0.0 0.0	0.0 0.0 0.0	0.0 ***** 0.0 \$53.5	0.0	0.0	0	0	c
1007 I/A Rcpts 1061 CIP Rcpts Includes: FY2023 FY2023 SU BU - FY2023 Supervisor 1007 I/A Rcpts 1061 CIP Rcpts FY2023 Change S	************ Benefit Adjus SalAdj Supervisory Un Supervisory En Supervisory En SalAdj	**************************************	43.5 COLA: \$7.3 SBS, and Risk Mar 53.5 alth Insurance from \$	0.0 0.0 0.0 0.0 0.0	o.0 ges 0.0	t Plan To FY20 0.0 0.0	23 Governor **** 0.0 0.0	**************************************	0.0	0	0	0

State of Alaska Office of Management and Budget

Released December 15, 2021

Component: Information Technology Services (2754) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 PERS Actu	ı arial Rate Adj SalAdi	ustment to 24.79%	% Ch9 SLA2021 (SB5	5)	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1061 CIP Rcpts	,	-499.1 -488.0 -11.1	-435.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Includes: FY2023	Adjustment fo	r PERS ARM Board	d Approved Rate of 24	.79% (from 30.1	1%): \$-499.1							
Executive Order A		• • •		0.0	0.0	0.0		0.0	0.0		•	•
1007 I/A Rcpts 1061 CIP Rcpts	Inc	400.3 399.1 1.2	400.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	3
Department of Fa	mily and Comr	nunity Services. Th		mlines and impr			epartment of Health anns and services while c					
The following pos	itions are adde	d or reclassed as a	a result of reorganization	on:								
Full-time SystenNon-permanentNon-permanentNon-permanent	ns Programmer Microcomputer Microcomputer Microcomputer	- 1/2 (06-#422), ran r/Network Technici r/Network Technici r/Network Technici	range 22, located in Ju ige 20/22, located in Ai an 1 (06-#418), range an 1 (06-#419), range an 1 (06-#420), range -1316), range 18, to Da	nchorage 14, located in Ju 14, located in An 14, located in Fa	nchorage nirbanks	22, located in And	chorage					
Transfer to Public				0.0	0.0	0.0		0.0	0.0		•	•
1007 I/A Rcpts	Trout	-20.8 -20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		on Technology Ser t to cover anticipate		to align with anti	cipated expendit	ures. The remainir	ng authority in Informati	on				
Transfer to Admini	strative Supp	ort Services to Su -56.7	pport Chargebacks -56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-56.7										
			vices to Administrative ver anticipated expendi		es to align with a	nticipated expendi	tures. The remaining a	uthority in				
Transfer to Facilities	•	• • •	•									
1007 I/A Rcpts	Trout	-114.8 -114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Page 168 of 182

Component: Information Technology Services (2754) **RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							dedicated staff support	or the				
Alaska Pioneer Ho	omes. The rer	naining authority in Ir	formation Technolo	gy Services is suf	ficient to cover a	inticipated expend	itures.					
Executive Order Tra	ansfer to the	Department of Fam	ily and Community	Services								
	Atrout	-4,419.1	-3,395.8	-2.2	-954.2	-66.9	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts		-367.3										
1003 G/F Match		-656.0										
1007 I/A Rcpts	-:	3,315.7										
1061 CIP Rcpts		-80.1										

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Travel, services, commodities, and the following positions are transferred to the Department of Family and Community Services:

- Full-time Analyst/Programmer 5 (06-2219), range 22, located in Anchorage
- Full-time Analyst/Programmer 4 (06-0651), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-1909), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-3973), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-4669), range 20, located in Juneau
- Full-time Analyst/Programmer 4 (06-0663), range 20, located in Anchorage
- Full-time Analyst/Programmer 4 (06-5247), range 20, located in Anchorage
- Full-time Analyst/Programmer 3 (06-1799), range 18, located in Juneau - Full-time Analyst/Programmer 3 (06-3975), range 18, located in Juneau
- Full-time Data Processing Manager 1 (06-0658), range 22, located in Anchorage
- Full-time Data Processing Manager 2 (06-2299), range 23, located in Juneau
- Full-time Data Processing Manager 2 (06-8529), range 23, located in Anchorage
- Full-time Systems Programmer 3 (06-1644), range 23, located in Juneau
- Full-time Systems Programmer 3 (06-3157), range 23, located in Juneau
- Full-time Systems Programmer 2 (06-8157), range 22, located in Anchorage
- Full-time Systems Programmer 2 (06-8536), range 22, located in Anchorage
- Full-time Micro/Network Specialist 2 (06-3393), range 20, located in Juneau
- Full-time Micro/Network Specialist 2 (06-4065), range 20, located in Anchorage
- Full-time Micro/Network Specialist 1 (06-4862), range 18, located in Fairbanks
- Full-time Micro/Network Specialist 1 (06-8597), range 18, located in Anchorage
- Full-time Micro/Network Technician 2 (06-3925), range 16, located in Anchorage
- Full-time Micro/Network Technician 2 (06-4861), range 16, located in Anchorage
- Full-time Micro/Network Technician 2 (06-4915), range 16, located in Anchorage
- Full-time Micro/Network Technician 2 (21-2054), range 16, located in Anchorage

Replace Authority to Meet Match Requirements

Component: Information Technology Services (2754)

Totals

RDU: Departmental Support Services (106)

14,750.8

11,607.6

6.7

Scenario/Change Record Title	Trans Type	Tot	tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match 1004 Gen Fund 1037 GF/MH	FndChg	1,025.1 -725.1 -300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	acing authori	,	•		0,			grams and have a mate ograms utilized in Inforr					

2,930.9

205.6

0.0

0.0

0.0

Component: HSS State Facilities Rent (2478)

RDU: Departmental Support Services (106)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
*	******	******	****** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
Y2022 Conference	ce Committee		•									
	ConfCom	4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		,175.0										
1003 G/F Match	3	,099.3										
1004 Gen Fund		96.7										
1037 GF/MH		50.0										
	Subtotal	4,421.0	0.0	0.0	4,421.0	0.0	0.0	0.0	0.0	0	0	
	*******	******	********* Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	*****	*****	**		
xecutive Order T	ransfer Servic	es Authority for A	nticipated Expenditu									
	Atrout	-1,330.0	0.0	0.0	-1,330.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-93.1										
1003 G/F Match	_1	,236.9										
D. Francisia Ora		•	Carial Caminas will be		. 6		des Demanturent of H					
Alaska Departme	der, the Departn ent of Family an exibility and resp	nent of Health and d Community Serv onsiveness in both	Social Services will be ices. This reorganization departments resulting 0.0	on streamlines a	nd improves the				0.0	0	0	

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

	•	ai capport corvi	()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	****** Changes From	om FY2022 Co	onference Coi	mmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference												
	ConfCom	2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts		1,474.0										
1003 G/F Match		1,363.4										
1005 GF/Prgm		42.4										
	Subtotal	2,879.8	2,274.3	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0
	******	*******	********* Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan	******	******	***		
Transfer to Inform	ation Technol	ogy Services to A	Align with Anticipated	Expenditures								
	Trout	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.3										
sufficient to cove Align Authority wi	th Anticipated	Expenditures 0.0	-16.1	0.0	58.5	-37.0	-5.4	0.0	0.0	0	0	0
			dities, and capital outla nticipated expenditures		ated services co	osts. The remaining	g personal services,	commodities				
	Subtotal	2,811.5	2,258.2	7.5	522.0	23.8	0.0	0.0	0.0	15	0	0
	******	******	********* Changes	From FY2023	2 Managemen	t Plan To FY2	023 Governor **	******	*****	**		
FY2023 Executive	Health Insura	nce, SBS, and Ris	sk Management Rate		L Managemen		020 001011101					
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	1.1										
1003 G/F Match		1.0										
FY2023 Change	Partially Exem	pt & Exempt Execu	ıtive (EE) - Health Insu	ırance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$2.1					
FY2023 Salary and			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 F. J.D	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		1.7 1.6										
1003 G/F Match		1.0										
Includes: FY2023	3 Supervisory U	Jnit 1% COLA: \$3.	.3									
FY2023 Superviso	ry Employees	Health Insurance	e, SBS, and Risk Mana	agement Rate C	hanges							
•	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										

Page 172 of 182

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

NDO.	Бераниченка	i Gapport Gerviol	33 (100)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		2.0										
FY2023 Change S	Supervisory Emp	oloyees (SS) - Hea	Ith Insurance from \$	1,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$4.1					
FY2023 General Go	overnment Unit	SBS and Risk Ma	anagement Rate Ch	anges								
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		2.2 2.3										
FY2023 Change 0	General Govern	ment Unit (GG, GF	, GY, GZ) - SBS, and	d Risk Manageme	ent Rates: \$4.5							
FY2023 PERS Actu	arial Rate Adju	stment to 24.79%	Ch9 SLA2021 (SB5	55)								
	SalAdj	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.5										
1003 G/F Match		-37.4										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	1.79% (from 30.11	1%): \$-74.9							
Align Authority with	h Anticipated E	Expenditures										
,	LIT .	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	o cover anticipated	personal services co	osts. The remainir	ng services autho	ority is sufficient to	cover anticipated expe	enditures.				
	Totals	2,750.6	2,214.6	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0

Component: Human Services Community Matching Grant (1821) **RDU:** Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******	*******	Changes From	FY2022 Co	onference Con	mittee To FY2	2022 Authorized	******	******	*****		
FY2022 Confere	nce Committee		•									
	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
1004 Gen Fund	1,3	87.0										
	Subtotal	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
	********	*******	**** Changes Fr	om FY2022	2 Management	Plan To FY20	23 Governor ***	******	*******	*		
	Totals	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0

Component: Community Initiative Matching Grants (non-statutory grants) (2915) Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	Changes Fron	1 FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		•									
	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund	8	61.7										
	Subtotal	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
	*********	******	***** Changes F	rom FY2022	Management	Plan To FY20	23 Governor **	*******	*******	**		
-	Totals	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0

Docitions

Services

Commodities

Capital Outlay

Component: Medicaid Services (3234)

Trans

Scenario/Change

RDU: Medicaid Services (595)

Totals

Personal

Travel

Record Title	Type	lotais	Personai Services	iravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NP
:	****	******	*** Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	Committee		Ū									
	ConfCom	2,377,653.4	0.0	0.0	74,009.0	0.0	0.0	2,303,644.4	0.0	0	0	0
1002 Fed Rcpts	1,736	,243.5										
1003 G/F Match	499	,333.3										
1004 Gen Fund	38	,679.4										
1005 GF/Prgm		210.0										
1007 I/A Rcpts		,218.8										
1037 GF/MH		,780.8										
1108 Stat Desig	15	,495.3										
1168 Tob Ed/Ces		97.5										
1246 Recid Redu		375.0										
1247 Med Recov		219.8										
DSH For Qualifying	Hospitals Th	at Serve Medicaid a	and Uninsured Individ	luals 0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts		,500.0	0.0	0.0	0.0	0.0	0.0	0,000.0	0.0	Ū	Ū	Ü
DSH funding shou section 1 is not a r	Ild be contemp rejection of on	lated on an annual b going funding for the	yments for FY2022 we asis as both the need program. In FY2023, a ll year. \$9 million of DS	and the federa and future fisca	ıl program is subj ıl years, DSH fun	ject to change. Thi iding will be evalua	s veto of DSH fundinated annually to deter	ng from HB69 rmine the				
Medicaid Program	Reduction											
	Veto	-17,500.0	0.0	0.0	0.0	0.0	0.0	-17,500.0	0.0	0	0	0
1003 G/F Match	-17	,500.0						•				
Increased federal	reimbursemen	t due to COVID-19 w	rill allow the Departme	nt of Health an	d Social Service	s to implement sus	stainable reductions.					
	Subtotal	2,356,653.4	0.0	0.0	74,009.0	0.0	0.0	2,282,644.4	0.0	0	0	0
	******	******	****** Changes F	rom FY202	2 Management	t Plan To FY20	23 Governor **	******	******	**		
Match Requirement	t for Increase	d Medicaid Utilizatio		 -	,g							
, 	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1003 G/F Match		,000.0				0.0	-10	12,220.0	5.5	-	-	,

Medicaid is an open-entitlement program and therefore available to any eligible Alaskan. As the COVID-19 pandemic winds down, there has been an increase in utilization rates and provider costs. During the federal public health emergency (PHE), the federal medical assistance percentage (FMAP) was increased; when the PHE ends the enhanced FMAP will also end. Medicaid program cost projections are inclusive of several factors including population growth, demographic changes, services utilization, and price changes. The Medicaid program will also initiate cost saving measures through implementing Section 1945 Health Homes and Medicaid eligibility redeterminations due to the PHE ending.

Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)

Positions

PPT

Miscellaneous

Component: Medicaid Services (3234)

RDU: Medicaid Services (595)

										Pe	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.5										
1037 GF/MH	;	375.0										
1168 Tob Ed/Ces		-97.5										
1246 Recid Redu	-	375.0										

The enactment of Article IX, Section 17(d) of the Alaska Constitution transferred available balances of funds used by this appropriation to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023 revenue collections are replaced with unrestricted general funds to ensure continuity of service.

Totals	2,401,653.4	0.0	0.0	74,009.0	0.0	0.0	2,327,644.4	0.0	0	0	0

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
***************		******	* Changes Fro	om FY2022 Co	onference Cor	mittee To FY2022 Authorized		*******	*****			
FY2022 Conference	e Committee		ū									
	ConfCom	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
1002 Fed Rcpts	18,730.9											
1003 G/F Match	8,273.6											
	Subtotal	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0
*********************		***** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	******	******	**			
	Totals	27,004.5	0.0	0.0	0.0	0.0	0.0	27,004.5	0.0	0	0	0

Component: Unallocated Rates Adjustment (3364) **RDU:** Agency Unallocated (641)

	Agency on		\ - /									ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Administra		Rate Ac	ljusted Bas	e Change									
	RateAdj		-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.1											
1003 G/F Match		-9.3											
1004 Gen Fund		-1.6											
1005 GF/Prgm		-0.2											
1007 I/A Rcpts		-1.1											
1037 GF/MH		-2.9											
1061 CIP Rcpts		-0.1											
1108 Stat Desig		-0.4											
1168 Tob Ed/Ces		-0.1											
1180 Alcohol Fd		-0.3											
1246 Recid Redu		-0.1											
1254 MET Fund		-0.2											
This change will b	e allocated a	cross the	department	's programs in accor	dance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Administra	tive Systems RateAdj	Upgrad	e Ongoing 156.8	Cost Increases	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Material	101.8	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		31.2											
1003 G/F Match 1004 Gen Fund		5.5											
1004 Gen Fund 1005 GF/Prgm		0.5											
1005 GF/Figin		3.7											
1007 I/A Repts		9.9											
1061 CIP Rcpts		0.3											
1108 Stat Desig		1.3											
1168 Tob Ed/Ces		0.5											
1180 Alcohol Fd		1.1											
1246 Recid Redu		0.4											
1254 MET Fund		0.4											
1254 MET FUNG		0.6											
This change will b	e allocated a	cross the	department	's programs in accor	dance with the de	epartment's appr	oved cost allocatio	on processes.					
FY2023 Human Res	sources Rate RateAdj	Adjuste	d Base Cha	ange 0.0	0.0	54.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.2	3	•.•	0.0	00	0.0	0.0	3.0	0.0	J	•	Ū
1002 Fed Repts		6.0											
1003 G/F Match		8.1											
1004 Gerrrund 1005 GF/Prgm		1.1											
1003 GF/Fight		1.6											
1007 1/A Repts 1037 GF/MH		2.0											
1108 Stat Desig		0.3											
1 100 Stat Desig		0.3											

Page 179 of 182

Component: Unallocated Rates Adjustment (3364) **RDU:** Agency Unallocated (641)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
Record Title	Type	TOTALS	Services	ITavei	Services	Commodities	Capital Outlay	Benefits	Miscenaneous	FFI		
This change will b	oe allocated a	cross the departme	ent's programs in acco	rdance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Human Re												
	RateAdj	49.3	0.0	0.0	49.3	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		32.0										
1003 G/F Match		5.5										
1004 Gen Fund		7.3										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		1.4										
1037 GF/MH		1.8										
1108 Stat Desig		0.3										
This change will b	oe allocated a	cross the departme	ent's programs in acco	rdance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Office of Ir			ervices Rate Adjuste		55.0	0.0	0.0	0.0	0.0	•	•	
	RateAdj	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		35.7										
1003 G/F Match		6.0										
1004 Gen Fund		8.2										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		1.6										
1037 GF/MH		2.1										
1108 Stat Desig		0.3										
This change will b	oe allocated a	cross the departme	ent's programs in acco	rdance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Office of Ir	nformation Te RateAdi	echnology Core So	ervices Rate Infrastr	ucture Upkeep In 0.0	crease 156.9	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	RateAuj	101.9	0.0	0.0	130.9	0.0	0.0	0.0	0.0	U	U	,
1002 Fed Ropis		17.3										
		23.4										
1004 Gen Fund		3.0										
1005 GF/Prgm												
1007 I/A Rcpts 1037 GF/MH		4.3 5.9										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.9										
1168 Tob Ed/Ces	5	0.1										
This change will b	oe allocated a	cross the departme	ent's programs in acco	rdance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Office of Ir			ervices Rate Softwar									
	RateAdj	348.0	0.0	0.0	348.0	0.0	0.0	0.0	0.0	0	0	(
Page 180 of	182			Sta	te of Alaska							

Page 180 of 182

State of Alaska Office of Management and Budget

Released December 15, 2021

Component: Unallocated Rates Adjustment (3364) **RDU:** Agency Unallocated (641)

Scenario/Change	_			_				-			ositions	
ecord Title	Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	١
1002 Fed Rcpts	225.9											
1003 G/F Match	38.3											
1004 Gen Fund	51.9											
1005 GF/Prgm	6.6											
1007 I/A Rcpts	9.6											
1037 GF/MH	13.1											
1061 CIP Rcpts	0.3											
1108 Stat Desig	2.0											
1168 Tob Ed/Ces	0.2											
1254 MET Fund	0.1											
This change will b	e allocated across the	department's	s programs in accor	dance with the de	partment's appr	oved cost allocatio	n processes.					
Y2023 Office of In	formation Technolog RateAdj 1	gy Mainframe 1,022.7	e Increases 0.0	0.0	1,022.7	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	495.1	1,022.7	0.0	0.0	1,022.7	0.0	0.0	0.0	0.0	·	Ū	
1002 Fed Repts	401.0											
1004 Gen Fund	7.7											
1005 GF/Prgm	3.1											
1007 I/A Rcpts	32.5											
1050 PFD Fund	66.8											
1061 CIP Ronts												
1061 CIP Rcpts 1108 Stat Desig	3.2 13.3											
1108 Stat Desig This change will b	13.3 e allocated across the		. •	,	partment's appr	oved cost allocatio	n processes.					
1108 Stat Desig This change will b	13.3 e allocated across the formation Technolog	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
1108 Stat Desig This change will b Y2023 Office of In	13.3 e allocated across the formation Technolog RateAdj		. •	,	partment's appr -19.7	oved cost allocatio	n processes.	0.0	0.0	0	0	
1108 Stat Desig This change will b Y2023 Office of In 1002 Fed Rcpts	13.3 e allocated across the formation Technolog RateAdj -12.8	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
1108 Stat Desig This change will b Y2023 Office of In 1002 Fed Rcpts 1003 G/F Match	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
This change will be Y2023 Office of In 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9 -0.7	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
This change will be Y2023 Office of In 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9 -0.7 -0.1	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
This change will b Y2023 Office of In 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9 -0.7 -0.1 -0.5	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
This change will be a cy2023 Office of In 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9 -0.7 -0.1 -0.5 -1.2	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
This change will be a cy2023 Office of In 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9 -0.7 -0.1 -0.5 -1.2 -0.2	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
This change will be a considered with the considered will be a considered with the con	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9 -0.7 -0.1 -0.5 -1.2 -0.2 -0.1	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
This change will be a considered with the cons	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9 -0.7 -0.1 -0.5 -1.2 -0.2	y Other Nor	n-Core Adjusted Ba	ase			•	0.0	0.0	0	0	
This change will b FY2023 Office of In 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig 1168 Tob Ed/Ces 1180 Alcohol Fd 1254 MET Fund	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9 -0.7 -0.1 -0.5 -1.2 -0.2 -0.1 -0.1	gy Other Nor -19.7	n-Core Adjusted Ba	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	
This change will b FY2023 Office of In 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1037 GF/MH 1108 Stat Desig 1168 Tob Ed/Ces 1180 Alcohol Fd 1254 MET Fund This change will b	13.3 e allocated across the formation Technolog RateAdj -12.8 -3.9 -0.7 -0.1 -0.5 -1.2 -0.2 -0.1 -0.1 -0.1	gy Other Nor -19.7	n-Core Adjusted Ba 0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	1

Page 181 of 182

Component: Unallocated Rates Adjustment (3364) **RDU:** Agency Unallocated (641)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1002 Fed Rcpts		-0.3										
1003 G/F Match		-0.1										
This change will b	e allocated ac	ross the departmen	t's programs in acco	dance with the de	epartment's appr	oved cost allocatio	n processes.					
	Totals	1,776.5	0.0	0.0	1,776.5	0.0	0.0	0.0	0.0	0	0	0